

WBS No: 1EDB01  
Activity ID: 1EDB0100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

WBS No:	1EDB01	Title:	441 Cluster Landlord									
Activity ID:	1EDB0100	Description:	441 Cluster L/L Funct: Maint. FY00									
				Cost Risk		2	Schedule Risk		1			
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1a	Corrective maintenance	0.83	each	HC	254	211	4,544	1,362	0	5,906	2,218	8,124
3a	Preventive maintenance	0.83	each	HC	48	40	875	151	0	1,027	427	1,454
Total for Activity 1EDB0100:						251	5,420	1,513	0	6,933	2,645	9,578

**Line Item 1a - Corrective maintenance**

BOE	<p>Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.</p> <p>•Approximately 214 corrective/routine maintenance work actions are expected.</p> <p>Historical/Model Data Source - MMS Reporting System and P&amp;I SVAR for FY98 Item Desc - Fiscal Year Corrective Maintenance Breakdown of Data: Item - Corrective maintenance Units - Work Packages Unit Cost - \$499.77 average for this cluster Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 83% of the FY 99 budget per FCP 1999-8064 Basis for adjustment - FCP 1999-8064 funding efficiency return.</p> <p>The percentage of maintenance effort (labor Type) is as follows:</p> <table><tr><td>Carpenter</td><td>15.38%</td></tr><tr><td>Electrician</td><td>32.31% (includes Linemen)</td></tr><tr><td>Maint. Mech</td><td>13.85%</td></tr><tr><td>Painter</td><td>10.77%</td></tr><tr><td>Pipefitter</td><td>23.08%</td></tr><tr><td>Metal Worker</td><td>4.62%</td></tr></table> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>	Carpenter	15.38%	Electrician	32.31% (includes Linemen)	Maint. Mech	13.85%	Painter	10.77%	Pipefitter	23.08%	Metal Worker	4.62%
Carpenter	15.38%												
Electrician	32.31% (includes Linemen)												
Maint. Mech	13.85%												
Painter	10.77%												
Pipefitter	23.08%												
Metal Worker	4.62%												

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	12.28	Hours
Factors	73.66 h	0.3612	May 2000 Earned Value Factor					
							0.4615 [SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	18.44	Hours
Factors	110.62 h	0.3612	May 2000 Earned Value Factor					
							0.4615 [SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	19.98	Hours
Factors	119.84 h	0.3612	May 2000 Earned Value Factor					
							0.4615 [SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	25.44	Hours
Factors	152.6 h	0.3612	May 2000 Earned Value Factor					
							0.4615 [SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	26.63	Hours
Factors	159.78 h	0.3612	May 2000 Earned Value Factor					
							0.4615 [SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	23.90	Hours
Factors	143.39 h	0.3612	May 2000 Earned Value Factor					
							0.4615 [SYS 061300]	0.461495 - Target

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Starts In FY \*

750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.15	Hours
Factors	36.87	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	10.24	Hours
Factors	61.45	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	12.29	Hours
Factors	73.74	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	2.05	Hours
Factors	12.29	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	21.00	Hours
Factors	125.97	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	12.29	Hours
Factors	73.75	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	23.01	Hours
Factors	138.04	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.66	Hours
Factors	39.93	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	8.19	Hours
Factors	49.16	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	11.91	Hours
Factors	71.44	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.92	Hours
Factors	5.53	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.00	Hours
Factors	5.99	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.62	Hours
Factors	3.69	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.49	Hours
Factors	8.91	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.33	Hours
Factors	7.99	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.27	Hours
Factors	7.63	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.31	Hours
Factors	1.84	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target

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751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.51	Hours
Factors	3.07	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.10	Hours
Factors	0.61	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.62	Hours
Factors	3.69	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.05	Hours
Factors	6.3	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.62	Hours
Factors	3.69	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.33	Hours
Factors	1.99	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.12	Hours
Factors	12.7	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.41	Hours
Factors	2.46	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	0.91	Hours
Factors	5.43	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	1,641.10	Dollars
Factors	9699.59	d	1.015	-- FY00 Escalation --	0.3612 May 2000 Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target

**Line Item 3a - Preventive maintenance**

**BOE**

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

•Approximately 303 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98  
Item Desc - Fiscal Year Preventive Maintenance  
Breakdown of Data:  
Item - Preventive maintenance  
Units - Work Packages  
Unit Cost - \$57.39 average in this cluster  
Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 83% of the FY 99 budget per FCP 1999-8064  
Basis for adjustment - FCP 1999-8064 funding efficiency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician	50.00%	(includes Linemen)
Maint. Mech	37.50%	

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Starts In FY \*

Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	24.59	Hours
Factors	147.49 h	0.3612	May 2000 Earned Value Factor					
							0.4615 [SYS 061300] 0.461495 - Target	
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	18.44	Hours
Factors	110.62 h	0.3612	May 2000 Earned Value Factor					
							0.4615 [SYS 061300] 0.461495 - Target	
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	2.81	Hours
Factors	16.88 h	0.3612	May 2000 Earned Value Factor					
							0.4615 [SYS 061300] 0.461495 - Target	
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	1.23	Hours
Factors	7.37 h	0.3612	May 2000 Earned Value Factor					
							0.4615 [SYS 061300] 0.461495 - Target	
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	0.92	Hours
Factors	5.53 h	0.3612	May 2000 Earned Value Factor					
							0.4615 [SYS 061300] 0.461495 - Target	
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	0.14	Hours
Factors	0.84 h	0.3612	May 2000 Earned Value Factor					
							0.4615 [SYS 061300] 0.461495 - Target	
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	182.34	Dollars
Factors	1077.73 d	1.015	-- FY00 Escalation --	0.3612	May 2000 Earned Value Factor			
							0.4615 [SYS 061300] 0.461495 - Target	

Activity ID: 1EDB0120

Description: 441 Cluster L/L Funct: Maint. FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1a	Corrective maintenance	0.83	each	HC	1.523	1.264	27.256	7.267	0	34.523	13.001	47.525
3b	Preventive maintenance	0.83	each	HC	257	213	4.671	807	0	5.478	2.228	7.706
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2.922	2.922	0	2.922
Total for Activity 1EDB0120:						1.477	31.927	8.075	2.922	42.923	15.229	58.152

**Line Item 1a - Corrective maintenance**

**BOE**

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

•Approximately 214 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$499.77 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 83% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficiency return.

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%

Electrician 32.31% (includes Linemen)

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Maint. Mech 13.85%  
Painter 10.77%  
Pipefitter 23.08%  
Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	65.59	Hours
Factors	73.75	h						
0.88934 [SYS 061400] .88934200 - Svstem							106.58	Hours
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	106.58	Hours
Factors	119.84	h						
0.88934 [SYS 061400] .88934200 - Svstem							98.38	Hours
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	98.38	Hours
Factors	110.62	h						
0.88934 [SYS 061400] .88934200 - Svstem							142.10	Hours
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	142.10	Hours
Factors	159.78	h						
0.88934 [SYS 061400] .88934200 - Svstem							135.71	Hours
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	135.71	Hours
Factors	152.6	h						
0.88934 [SYS 061400] .88934200 - Svstem							158.47	Hours
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	158.47	Hours
Factors	178.19	h						
0.88934 [SYS 061400] .88934200 - Svstem							32.79	Hours
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	32.79	Hours
Factors	36.87	h						
0.88934 [SYS 061400] .88934200 - Svstem							54.65	Hours
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	54.65	Hours
Factors	61.45	h						
0.88934 [SYS 061400] .88934200 - Svstem							65.59	Hours
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	65.59	Hours
Factors	73.75	h						
0.88934 [SYS 061400] .88934200 - Svstem							10.93	Hours
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	10.93	Hours
Factors	12.29	h						
0.88934 [SYS 061400] .88934200 - Svstem							112.03	Hours
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	112.03	Hours
Factors	125.97	h						
0.88934 [SYS 061400] .88934200 - Svstem							65.59	Hours
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	65.59	Hours
Factors	73.75	h						
0.88934 [SYS 061400] .88934200 - Svstem							225.95	Hours
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	225.95	Hours
Factors	254.06	h						
0.88934 [SYS 061400] .88934200 - Svstem							43.72	Hours
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	43.72	Hours
Factors	49.16	h						
0.88934 [SYS 061400] .88934200 - Svstem							35.51	Hours
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	35.51	Hours
Factors	39.93	h						
0.88934 [SYS 061400] .88934200 - Svstem								

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Starts In FY \*

750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	96.55	Hours
Factors	108.56							
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.28	Hours
Factors	3.69							
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	5.33	Hours
Factors	5.99							
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	4.92	Hours
Factors	5.53							
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.79	Hours
Factors	7.63							
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	7.11	Hours
Factors	7.99							
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	7.92	Hours
Factors	8.91							
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.64	Hours
Factors	1.84							
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.54	Hours
Factors	0.61							
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	3.28	Hours
Factors	3.69							
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	2.73	Hours
Factors	3.07							
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.28	Hours
Factors	3.69							
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	5.60	Hours
Factors	6.3							
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	11.29	Hours
Factors	12.7							
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.19	Hours
Factors	2.46							
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.77	Hours
Factors	1.99							
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	4.83	Hours
Factors	5.43							
						0.88934	[SYS 061400]	.88934200 - Svstem

WBS No: 1EDB01  
Activity ID: 1EDB0120

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

A5C	SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	8,755.65	Dollars
Factors	9699.59 d	1.015	-- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 3b - Preventive maintenance**

**BOE**

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 303 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98

Item Desc - Fiscal Year Preventive Maintenance

Breakdown of Data:

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$57.39 average in this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 83% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficiency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)

Maint. Mech 37.50%

Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	131.17	Hours

Factors 147.49 h

0.88934 [SYS 061400] .88934200 - Svsstem

750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	98.38	Hours
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Factors 110.62 h

0.88934 [SYS 061400] .88934200 - Svsstem

750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	15.01	Hours
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Factors 16.88 h

0.88934 [SYS 061400] .88934200 - Svsstem

751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.55	Hours
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Factors 7.37 h

0.88934 [SYS 061400] .88934200 - Svsstem

751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	4.92	Hours
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Factors 5.53 h

0.88934 [SYS 061400] .88934200 - Svsstem

751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.75	Hours
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Factors 0.84 h

0.88934 [SYS 061400] .88934200 - Svsstem

A5C	SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	972.85	Dollars
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Factors 1077.73 d

1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

**Line Item SYS - Contingency And Escalation**

**BOE**



WBS No: 1EDB01  
Activity ID: 1EDB0120

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.760.33	Dollars
Factors 1760.33 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1.161.38	Dollars
Factors 1161.38 Dollars									

Activity ID: 1EDB0130 Description: 441 Cluster L/L Funct: Maint. FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1a	Corrective maintenance	0.83	each	HC	1.523	1.264	27.255	7.267	0	34.523	9.621	44.144
3a	Preventive maintenance	0.83	each	HC	257	213	4.671	807	0	5.478	1.649	7.127
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	7.643	7.643	0	7.643
Total for Activity 1EDB0130:						1.477	31.926	8.075	7.643	47.644	11.270	58.914

**Line Item 1a - Corrective maintenance**

BOE	<p>Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.</p> <p>•Approximately 214 corrective/routine maintenance work actions are expected.</p> <p>Historical/Model Data Source - MMS Reporting System and P&amp;I SVAR for FY98 Item Desc - Fiscal Year Corrective Maintenance Breakdown of Data: Item - Corrective maintenance Units - Work Packages Unit Cost - \$499.77 average for this cluster Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 83% of the FY 99 budget per FCP 1999-8064 Basis for adjustment - FCP 1999-8064 funding efficiency return.</p> <p>The percentage of maintenance effort (labor Type) is as follows:</p> <table><tr><td>Carpenter</td><td>15.38%</td></tr><tr><td>Electrician</td><td>32.31% (includes Linemen)</td></tr><tr><td>Maint. Mech</td><td>13.85%</td></tr><tr><td>Painter</td><td>10.77%</td></tr><tr><td>Pipefitter</td><td>23.08%</td></tr><tr><td>Metal Worker</td><td>4.62%</td></tr></table> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>	Carpenter	15.38%	Electrician	32.31% (includes Linemen)	Maint. Mech	13.85%	Painter	10.77%	Pipefitter	23.08%	Metal Worker	4.62%
Carpenter	15.38%												
Electrician	32.31% (includes Linemen)												
Maint. Mech	13.85%												
Painter	10.77%												
Pipefitter	23.08%												
Metal Worker	4.62%												

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	98.38	Hours
Factors 110.62 h									
							0.88934	[SYS 061400] .88934200 - System	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	65.59	Hours
Factors 73.75 h									
							0.88934	[SYS 061400] .88934200 - System	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	106.58	Hours
Factors 119.84 h									
							0.88934	[SYS 061400] .88934200 - System	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	135.71	Hours
Factors 152.6 h									
							0.88934	[SYS 061400] .88934200 - System	



WBS No: 1EDB01  
Activity ID: 1EDB0130

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	158.47	Hours
Factors	178.19							
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	32.79	Hours
Factors	36.87							
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	142.10	Hours
Factors	159.78							
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	54.65	Hours
Factors	61.45							
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	10.93	Hours
Factors	12.29							
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	65.59	Hours
Factors	73.75							
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	112.03	Hours
Factors	125.97							
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	65.59	Hours
Factors	73.75							
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	43.72	Hours
Factors	49.16							
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	225.94	Hours
Factors	254.05							
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	35.51	Hours
Factors	39.93							
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	96.55	Hours
Factors	108.56							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	4.92	Hours
Factors	5.53							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.28	Hours
Factors	3.69							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	5.33	Hours
Factors	5.99							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	7.92	Hours
Factors	8.91							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.79	Hours
Factors	7.63							
0.88934 [SYS 061400] .88934200 - Svstem								

WBS No: 1EDB01  
Activity ID: 1EDB0130

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	7.11	Hours
Factors	7.99							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.64	Hours
Factors	1.84							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	2.73	Hours
Factors	3.07							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	3.28	Hours
Factors	3.69							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.54	Hours
Factors	0.61							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	5.60	Hours
Factors	6.3							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.28	Hours
Factors	3.69							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.77	Hours
Factors	1.99							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	11.29	Hours
Factors	12.7							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.18	Hours
Factors	2.45							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	4.82	Hours
Factors	5.42							
0.88934 [SYS 061400] .88934200 - Svstem								
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	8.755.65	Dollars
Factors	1.015	-- FY00 Escalation --						
9699.59 d								
0.88934 [SYS 061400] .88934200 - Svstem								

**Line Item 3a - Preventive maintenance**

**BOE**

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

•Approximately 303 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98  
Item Desc - Fiscal Year Preventive Maintenance  
Breakdown of Data:  
Item - Preventive maintenance  
Units - Work Packages  
Unit Cost - \$57.39 average in this cluster  
Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 83% of the FY 99 budget per FCP 1999-8064  
Basis for adjustment - FCP 1999-8064 funding efficiency return.

WBS No: 1EDB01  
Activity ID: 1EDB0130

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)  
Maint. Mech 37.50%  
Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	131.17	Hours
Factors 147.49 h								
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	98.38	Hours
Factors 110.62 h								
						0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	15.01	Hours
Factors 16.88 h								
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	6.55	Hours
Factors 7.37 h								
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	4.92	Hours
Factors 5.53 h								
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	0.75	Hours
Factors 0.84 h								
						0.88934 [SYS 061400] .88934200 - Svstem		
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	972.85	Dollars
Factors 1077.73 d 1.015 -- FY00 Escalation --								

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	5,247.40	Dollars
Factors 5247.4 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2,395.95	Dollars
Factors 2395.96 Dollars								

Activity ID: 1EDB0140

Description: 441 Cluster L/L Funct: Maint. FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1a	Corrective maintenance	0.83	each	HC	1.523	1.264	27.257	7.267	0	34.524	9.431	43.955
3a	Preventive maintenance	0.83	each	HC	257	213	4.671	807	0	5.478	1.616	7.094
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	14.118	14.118	0	14.118
Total for Activity 1EDB0140:						1.477	31.927	8.075	14.118	54.120	11.047	65.167

**Line Item 1a - Corrective maintenance**

**BOE**

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

WBS No: 1EDB01  
Activity ID: 1EDB0140

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

·Approximately 214 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98  
Item Desc - Fiscal Year Corrective Maintenance  
Breakdown of Data:  
Item - Corrective maintenance  
Units - Work Packages  
Unit Cost - \$499.77 average for this cluster  
Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 83% of the FY 99 budget per FCP 1999-8064  
Basis for adjustment - FCP 1999-8064 funding efficiency return.

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%  
Electrician 32.31% (includes Linemen)  
Maint. Mech 13.85%  
Painter 10.77%  
Pipefitter 23.08%  
Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	65.59	Hours
Factors 73.75 h								
						0.88934	ISYS 0614001.88934200 - Svstem	
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	98.38	Hours
Factors 110.62 h								
						0.88934	ISYS 0614001.88934200 - Svstem	
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	106.58	Hours
Factors 119.84 h								
						0.88934	ISYS 0614001.88934200 - Svstem	
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	135.71	Hours
Factors 152.6 h								
						0.88934	ISYS 0614001.88934200 - Svstem	
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	158.50	Hours
Factors 178.22 h								
						0.88934	ISYS 0614001.88934200 - Svstem	
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	32.79	Hours
Factors 36.87 h								
						0.88934	ISYS 0614001.88934200 - Svstem	
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	142.10	Hours
Factors 159.78 h								
						0.88934	ISYS 0614001.88934200 - Svstem	
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	10.93	Hours
Factors 12.29 h								
						0.88934	ISYS 0614001.88934200 - Svstem	
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	65.59	Hours
Factors 73.75 h								
						0.88934	ISYS 0614001.88934200 - Svstem	
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	54.65	Hours
Factors 61.45 h								
						0.88934	ISYS 0614001.88934200 - Svstem	
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	65.59	Hours
Factors 73.75 h								
						0.88934	ISYS 0614001.88934200 - Svstem	

WBS No: 1EDB01  
Activity ID: 1EDB0140

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB

Starts In FY \*

750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	112.03	Hours
Factors	125.97							
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	225.94	Hours
Factors	254.05							
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	35.51	Hours
Factors	39.93							
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	43.72	Hours
Factors	49.16							
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	96.55	Hours
Factors	108.56							
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	4.92	Hours
Factors	5.53							
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.28	Hours
Factors	3.69							
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	5.33	Hours
Factors	5.99							
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.79	Hours
Factors	7.63							
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	7.11	Hours
Factors	7.99							
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.64	Hours
Factors	1.84							
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	7.92	Hours
Factors	8.91							
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	2.73	Hours
Factors	3.07							
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	3.28	Hours
Factors	3.69							
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.55	Hours
Factors	0.62							
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	5.60	Hours
Factors	6.3							
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.28	Hours
Factors	3.69							

WBS No: 1EDB01  
Activity ID: 1EDB0140

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.77	Hours
Factors	1.99							
0.88934 [SYS 061400] .88934200 - Svsstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	11.29	Hours
Factors	12.7							
0.88934 [SYS 061400] .88934200 - Svsstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.19	Hours
Factors	2.46							
0.88934 [SYS 061400] .88934200 - Svsstem								
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	4.83	Hours
Factors	5.43							
0.88934 [SYS 061400] .88934200 - Svsstem								
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	8.755.65	Dollars
Factors	9699.59	d	1.015	-- FY00 Escalation --				
0.88934 [SYS 061400] .88934200 - Svsstem								

**Line Item 3a - Preventive maintenance**

**BOE**

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

•Approximately 303 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98  
Item Desc - Fiscal Year Preventive Maintenance  
Breakdown of Data:  
Item - Preventive maintenance  
Units - Work Packages  
Unit Cost - \$57.39 average in this cluster  
Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 83% of the FY 99 budget per FCP 1999-8064  
Basis for adjustment - FCP 1999-8064 funding efficiency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)  
Maint. Mech 37.50%  
Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	131.17	Hours
Factors	147.49							
0.88934 [SYS 061400] .88934200 - Svsstem								
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	98.38	Hours
Factors	110.62							
0.88934 [SYS 061400] .88934200 - Svsstem								
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	15.01	Hours
Factors	16.88							
0.88934 [SYS 061400] .88934200 - Svsstem								

WBS No: 1EDB01  
Activity ID: 1EDB0140

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.55	Hours
Factors	7.37	h						
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	4.92	Hours
Factors	5.53	h						
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.75	Hours
Factors	0.84	h						
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	972.85	Dollars
Factors	1077.73	d	1.015 -- FY00 Escalation --					
						0.88934 [SYS 061400] .88934200 - Svsstem		

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	10.203.03	Dollars
Factors	10203.0	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3.914.70	Dollars
Factors	3914.7	Dollars						

Activity ID: 1EXXXDB015 Description: 441 Cluster L/L Funct: Maint. END

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1a	Corrective maintenance	0.46	each	HC	1.523	693	14.943	3.984	0	18.928	4.214	23.142
3a	Preventive maintenance	0.46	each	HC	257	117	2.561	443	0	3.003	722	3.725
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	3.829	3.829	0	3.829
Total for Activity 1EXXXDB015:						810	17.504	4.427	3.829	25.760	4.936	30.696

**Line Item 1a - Corrective maintenance**

**BOE**

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

•Approximately 214 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98  
Item Desc - Fiscal Year Corrective Maintenance  
Breakdown of Data:  
Item - Corrective maintenance  
Units - Work Packages  
Unit Cost - \$499.77 average for this cluster  
Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 83% of the FY 99 budget per FCP 1999-8064  
Basis for adjustment - FCP 1999-8064 funding efficiency return.

The percentage of maintenance effort (labor Type) is as follows:

Carpenter	15.38%
Electrician	32.31% (includes Linemen)
Maint. Mech	13.85%
Painter	10.77%
Pipefitter	23.08%
Metal Worker	4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.



WBS No: 1EDB01  
Activity ID: 1EXXXDB015

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	65.59	Hours
Factors	73.75	h						
0.88934 [SYS 061400] .88934200 - Svsstem							98.38	Hours
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	98.38	Hours
Factors	110.62	h						
0.88934 [SYS 061400] .88934200 - Svsstem							106.58	Hours
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	106.58	Hours
Factors	119.84	h						
0.88934 [SYS 061400] .88934200 - Svsstem							135.71	Hours
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	135.71	Hours
Factors	152.6	h						
0.88934 [SYS 061400] .88934200 - Svsstem							158.50	Hours
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	158.50	Hours
Factors	178.22	h						
0.88934 [SYS 061400] .88934200 - Svsstem							32.79	Hours
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	32.79	Hours
Factors	36.87	h						
0.88934 [SYS 061400] .88934200 - Svsstem							142.10	Hours
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	142.10	Hours
Factors	159.78	h						
0.88934 [SYS 061400] .88934200 - Svsstem							10.93	Hours
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	10.93	Hours
Factors	12.29	h						
0.88934 [SYS 061400] .88934200 - Svsstem							65.59	Hours
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	65.59	Hours
Factors	73.75	h						
0.88934 [SYS 061400] .88934200 - Svsstem							54.65	Hours
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	54.65	Hours
Factors	61.45	h						
0.88934 [SYS 061400] .88934200 - Svsstem							65.59	Hours
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	65.59	Hours
Factors	73.75	h						
0.88934 [SYS 061400] .88934200 - Svsstem							112.03	Hours
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	112.03	Hours
Factors	125.97	h						
0.88934 [SYS 061400] .88934200 - Svsstem							225.94	Hours
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	225.94	Hours
Factors	254.05	h						
0.88934 [SYS 061400] .88934200 - Svsstem							35.51	Hours
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	35.51	Hours
Factors	39.93	h						
0.88934 [SYS 061400] .88934200 - Svsstem							43.72	Hours
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	43.72	Hours
Factors	49.16	h						
0.88934 [SYS 061400] .88934200 - Svsstem							96.55	Hours
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	96.55	Hours
Factors	108.56	h						
0.88934 [SYS 061400] .88934200 - Svsstem							3.28	Hours
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.28	Hours
Factors	3.69	h						
0.88934 [SYS 061400] .88934200 - Svsstem								

WBS No: 1EDB01  
Activity ID: 1EXXXDB015

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	5.33	Hours
Factors	5.99	h						
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	4.92	Hours
Factors	5.53	h						
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.79	Hours
Factors	7.63	h						
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	7.11	Hours
Factors	7.99	h						
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.64	Hours
Factors	1.84	h						
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	7.92	Hours
Factors	8.91	h						
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	2.73	Hours
Factors	3.07	h						
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	3.28	Hours
Factors	3.69	h						
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.55	Hours
Factors	0.62	h						
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.28	Hours
Factors	3.69	h						
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	5.60	Hours
Factors	6.3	h						
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.77	Hours
Factors	1.99	h						
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	11.29	Hours
Factors	12.7	h						
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.19	Hours
Factors	2.46	h						
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	4.83	Hours
Factors	5.43	h						
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	8.755.65	Dollars
Factors	9699.59	d	1.015 -- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item 3a - Preventive maintenance**

**BOE**

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster

WBS No: 1EDB01  
Activity ID: 1EXXXDB015

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

•Approximately 303 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98

Item Desc - Fiscal Year Preventive Maintenance

Breakdown of Data:

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$57.39 average in this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 83% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficiency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)

Maint. Mech 37.50%

Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	131.17	Hours

Factors 147.49 h

0.88934 ISYS 0614001.88934200 - Svstem

750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	98.38	Hours
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Factors 110.62 h

0.88934 ISYS 0614001.88934200 - Svstem

750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	15.01	Hours
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Factors 16.88 h

0.88934 ISYS 0614001.88934200 - Svstem

751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.55	Hours
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Factors 7.37 h

0.88934 ISYS 0614001.88934200 - Svstem

751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	4.92	Hours
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Factors 5.53 h

0.88934 ISYS 0614001.88934200 - Svstem

751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.75	Hours
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Factors 0.84 h

0.88934 ISYS 0614001.88934200 - Svstem

A5C	SUPPLIES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	972.85	Dollars
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Factors 1077.73 d 1.015 -- FY00 Escalation --

0.88934 ISYS 0614001.88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.249.27	Dollars

Factors 1249.27 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2.579.68	Dollars
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Factors 2579.68 Dollars

WBS No: 1EDB03 Title: 442/452 Cluster Landlord  
Activity ID: 1EDB0300 Description: 442/452 Cluster Landlord Funct : Maint. F

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
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WBS No: 1EDB03  
Activity ID: 1EDB0300

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB

			Type	Hours/Unit	Total	Total	Activity Filter	* Cost	& Escalation	Cost	Starts In FY	*
1	Corrective maintenance	1.00	each	HC	233	233	5.018	917	0	5.935	2.449	8.384
3	Preventive maintenance	1.00	each	HC	39	39	862	149	0	1.011	420	1.431
Total for Activity 1EDB0300:						272	5.879	1.066	0	6.945	2.869	9.815

**Line Item 1 - Corrective maintenance**

BOE	<p>Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.</p> <p>•Approximately 166 corrective/routine maintenance work actions are expected.</p> <p>Historical/Model Data Source - MMS Reporting System and P&amp;I SVAR for FY98 Item Desc - Fiscal Year Corrective Maintenance Breakdown of Data: Item - Corrective maintenance Units - Work Packages Unit Cost - \$305.24 average for this cluster Unit Adjustment factor - FY99 is used as a base year. FY00 on are expected to be maintained at the same level as FY99 Revised number of work orders -None Basis for adjustment - None</p> <p>The percentage of maintenance effort (labor Type) is as follows:</p> <p>Carpenter 15.38% Electrician 32.31% (includes Linemen) Maint. Mech 13.85% Painter 10.77% Pipefitter 23.08% Metal Worker 4.62%</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	5.02	Hours
Factors	30.12 h	0.3612	May 2000 Earned Value Factor	0.4615	ISYS 0613001 0.461495 - Target	
750	STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	16.32	Hours
Factors	97.89 h	0.3612	May 2000 Earned Value Factor	0.4615	ISYS 0613001 0.461495 - Target	
750	STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	10.04	Hours
Factors	60.24 h	0.3612	May 2000 Earned Value Factor	0.4615	ISYS 0613001 0.461495 - Target	
750	STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	15.06	Hours
Factors	90.36 h	0.3612	May 2000 Earned Value Factor	0.4615	ISYS 0613001 0.461495 - Target	
750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	20.78	Hours
Factors	124.65 h	0.3612	May 2000 Earned Value Factor	0.4615	ISYS 0613001 0.461495 - Target	
750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	24.26	Hours
Factors	145.56 h	0.3612	May 2000 Earned Value Factor	0.4615	ISYS 0613001 0.461495 - Target	
750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	21.76	Hours
Factors	130.52 h	0.3612	May 2000 Earned Value Factor	0.4615	ISYS 0613001 0.461495 - Target	

WBS No: 1EDB03  
Activity ID: 1EDB0300

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB

Starts In FY \*

750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	10.04	Hours
Factors	60.24	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	8.37	Hours
Factors	50.2	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	1.67	Hours
Factors	10.04	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	17.15	Hours
Factors	102.9	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	10.04	Hours
Factors	60.24	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	34.59	Hours
Factors	207.52	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	5.44	Hours
Factors	32.62	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.69	Hours
Factors	40.16	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	14.78	Hours
Factors	88.68	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.50	Hours
Factors	3.01	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.82	Hours
Factors	4.89	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.75	Hours
Factors	4.52	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.04	Hours
Factors	6.23	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.25	Hours
Factors	1.51	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.09	Hours
Factors	6.53	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.21	Hours
Factors	7.28	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.50	Hours
Factors	3.01	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target

WBS No: 1EDB03  
Activity ID: 1EDB0300

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.08	Hours
Factors	0.5	h	0.3612	May 2000	Earned Value Factor	0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.42	Hours
Factors	2.51	h	0.3612	May 2000	Earned Value Factor	0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.86	Hours
Factors	5.14	h	0.3612	May 2000	Earned Value Factor	0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.50	Hours
Factors	3.01	h	0.3612	May 2000	Earned Value Factor	0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.27	Hours
Factors	1.63	h	0.3612	May 2000	Earned Value Factor	0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.73	Hours
Factors	10.38	h	0.3612	May 2000	Earned Value Factor	0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.34	Hours
Factors	2.01	h	0.3612	May 2000	Earned Value Factor	0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	0.74	Hours
Factors	4.43	h	0.3612	May 2000	Earned Value Factor	0.4615	[SYS 061300]	0.461495 - Target
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	917.08	Dollars
Factors	1.015	-- FY00 Escalation --	5420.34	d	0.3612	May 2000	Earned Value Factor	0.4615 [SYS 061300] 0.461495 - Target

**Line Item 3 - Preventive maintenance**

**BOE**

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

•Approximately 104 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98  
Item Desc - Fiscal Year Preventive Maintenance  
Breakdown of Data:  
Item - Preventive maintenance  
Units - Work Packages  
Unit Cost - \$79.21 average in this cluster  
Unit Adjustment factor - FY99 is used as a base year. FY00 on are expected to be maintained at the same level as FY99  
Revised number of work orders -None  
Basis for adjustment - None

The percentage of maintenance effort (labor Type) required is as follows:

Electrician	50.00% (includes Linemen)
Maint. Mech	37.50%
Pipefitter	12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1EDB03  
Activity ID: 1EDB0300

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	20.08	Hours
Factors	120.48	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	15.06	Hours
Factors	90.36	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.30	Hours
Factors	13.79	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.00	Hours
Factors	6.02	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.75	Hours
Factors	4.52	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	0.12	Hours
Factors	0.69	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	148.95	Dollars
Factors	1.015	-- FY00 Escalation --	880.34	d	0.3612	May 2000	Earned Value Factor	
						0.4615	[SYS 061300]	0.461495 - Target

Activity ID: 1EDB0310 Description: 442/452 Cluster Landlord Funct : Maint. F

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Corrective maintenance	1.00	each	HC	1,244	1,244	26,771	7,152	0	33,923	12,770	46,693
3	Preventive maintenance	1.00	each	HC	210	210	4,597	795	0	5,392	2,193	7,584
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2,871	2,871	0	2,871
Total for Activity 1EDB0310:						1,454	31,368	7,947	2,871	42,186	14,963	57,149

**Line Item 1 - Corrective maintenance**

**BOE**

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

•Approximately 166 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$305.24 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are expected to be maintained at the same level as FY99

Revised number of work orders -None

Basis for adjustment - None

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%  
Electrician 32.31% (includes Linemen)  
Maint. Mech 13.85%  
Painter 10.77%  
Pipefitter 23.08%  
Metal Worker 4.62%



WBS No: 1EDB03  
Activity ID: 1EDB0310

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter \*  
Baseline Devl  
1EDB

Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	26.79	Hours
Factors 30.12 h		0.88934 ISYS 0614001 .88934200 - System						
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	53.57	Hours
Factors 60.24 h		0.88934 ISYS 0614001 .88934200 - System						
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	87.06	Hours
Factors 97.89 h		0.88934 ISYS 0614001 .88934200 - System						
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	80.36	Hours
Factors 90.36 h		0.88934 ISYS 0614001 .88934200 - System						
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	116.08	Hours
Factors 130.52 h		0.88934 ISYS 0614001 .88934200 - System						
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	110.86	Hours
Factors 124.65 h		0.88934 ISYS 0614001 .88934200 - System						
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	129.45	Hours
Factors 145.56 h		0.88934 ISYS 0614001 .88934200 - System						
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	8.93	Hours
Factors 10.04 h		0.88934 ISYS 0614001 .88934200 - System						
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	44.64	Hours
Factors 50.2 h		0.88934 ISYS 0614001 .88934200 - System						
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	53.57	Hours
Factors 60.24 h		0.88934 ISYS 0614001 .88934200 - System						
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	91.51	Hours
Factors 102.9 h		0.88934 ISYS 0614001 .88934200 - System						
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	53.57	Hours
Factors 60.24 h		0.88934 ISYS 0614001 .88934200 - System						
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	29.01	Hours
Factors 32.62 h		0.88934 ISYS 0614001 .88934200 - System						
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	35.72	Hours
Factors 40.16 h		0.88934 ISYS 0614001 .88934200 - System						
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	184.56	Hours
Factors 207.52 h		0.88934 ISYS 0614001 .88934200 - System						
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	78.87	Hours
Factors 88.68 h		0.88934 ISYS 0614001 .88934200 - System						

WBS No: 1EDB03  
Activity ID: 1EDB0310

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.68	Hours
Factors	3.01	h						
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	4.35	Hours
Factors	4.89	h						
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	4.02	Hours
Factors	4.52	h						
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.47	Hours
Factors	7.28	h						
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	5.81	Hours
Factors	6.53	h						
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.34	Hours
Factors	1.51	h						
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	5.54	Hours
Factors	6.23	h						
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	2.23	Hours
Factors	2.51	h						
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.44	Hours
Factors	0.5	h						
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	2.68	Hours
Factors	3.01	h						
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	4.57	Hours
Factors	5.14	h						
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.68	Hours
Factors	3.01	h						
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.79	Hours
Factors	2.01	h						
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.45	Hours
Factors	1.63	h						
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	9.23	Hours
Factors	10.38	h						
						0.88934 [SYS 061400] .88934200 - Svstem		
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	3.94	Hours
Factors	4.43	h						
						0.88934 [SYS 061400] .88934200 - Svstem		
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	7.152.03	Dollars
Factors	7923.09	d	1.015 -- FY00 Escalation --					
						0.88934 [SYS 061400] .88934200 - System		

**Line Item 3 - Preventive maintenance**

BOE	Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to
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WBS No: 1EDB03  
Activity ID: 1EDB0310

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

•Approximately 104 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98

Item Desc - Fiscal Year Preventive Maintenance

Breakdown of Data:

Item - Preventive maintenance

Units - Work Packages

Unit Cost - \$79.21 average in this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are expected to be maintained at the same level as FY99

Revised number of work orders -None

Basis for adjustment - None

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)

Maint. Mech 37.50%

Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	107.15	Hours
Factors 120.48 h								
						0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	80.36	Hours
Factors 90.36 h								
						0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	12.26	Hours
Factors 13.79 h								
						0.88934	[SYS 061400] .88934200 - Svstem	
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	5.35	Hours
Factors 6.02 h								
						0.88934	[SYS 061400] .88934200 - Svstem	
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	4.02	Hours
Factors 4.52 h								
						0.88934	[SYS 061400] .88934200 - Svstem	
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	0.61	Hours
Factors 0.69 h								
						0.88934	[SYS 061400] .88934200 - Svstem	
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	794.67	Dollars
Factors 880.34 d 1.015 -- FY00 Escalation --								
						0.88934	[SYS 061400] .88934200 - Svstem	

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1,729.96	Dollars
Factors 1729.96 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1,141.33	Dollars
Factors 1141.34 Dollars								

Activity ID: 1EDB0320 Description: 442/452 Cluster Landlord Funct : Maint. F

Cost Risk 2 Schedule Risk 1

WBS No: 1EDB03  
Activity ID: 1EDB0320

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Corrective maintenance	1.00	each	HC	1,244	1,244	26,771	7,152	0	33,923	9,450	43,374
3	Preventive maintenance	1.00	each	HC	210	210	4,597	795	0	5,392	1,623	7,014
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	7,512	7,512	0	7,512
Total for Activity 1EDB0320:						1,454	31,368	7,947	7,512	46,827	11,073	57,900

**Line Item 1 - Corrective maintenance**

**BOE**

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

•Approximately 166 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$305.24 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are expected to be maintained at the same level as FY99

Revised number of work orders -None

Basis for adjustment - None

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%  
Electrician 32.31% (includes Linemen)  
Maint. Mech 13.85%  
Painter 10.77%  
Pipefitter 23.08%  
Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	80.36	Hours
Factors	90.36 h	0.88934 [SYS 061400] .88934200 - System						
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	26.79	Hours
Factors	30.12 h	0.88934 [SYS 061400] .88934200 - System						
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	53.57	Hours
Factors	60.24 h	0.88934 [SYS 061400] .88934200 - System						
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	87.06	Hours
Factors	97.89 h	0.88934 [SYS 061400] .88934200 - System						
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	116.08	Hours
Factors	130.52 h	0.88934 [SYS 061400] .88934200 - System						
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	110.86	Hours
Factors	124.65 h	0.88934 [SYS 061400] .88934200 - System						

WBS No: 1EDB03  
Activity ID: 1EDB0320

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	129.45	Hours
Factors	145.56							
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	8.93	Hours
Factors	10.04							
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	44.64	Hours
Factors	50.2							
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	53.57	Hours
Factors	60.24							
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	53.57	Hours
Factors	60.24							
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	91.51	Hours
Factors	102.9							
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	29.01	Hours
Factors	32.62							
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	35.72	Hours
Factors	40.16							
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	184.56	Hours
Factors	207.52							
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	78.87	Hours
Factors	88.68							
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	4.35	Hours
Factors	4.89							
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	4.02	Hours
Factors	4.52							
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.68	Hours
Factors	3.01							
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.47	Hours
Factors	7.28							
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.34	Hours
Factors	1.51							
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	5.54	Hours
Factors	6.23							
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	5.81	Hours
Factors	6.53							

WBS No: 1EDB03  
Activity ID: 1EDB0320

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.44	Hours
Factors	0.5	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	2.23	Hours
Factors	2.51	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	2.68	Hours
Factors	3.01	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	4.57	Hours
Factors	5.14	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.68	Hours
Factors	3.01	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.79	Hours
Factors	2.01	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	9.23	Hours
Factors	10.38	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.45	Hours
Factors	1.63	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	3.94	Hours
Factors	4.43	h						
						0.88934	[SYS 061400]	.88934200 - System
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	7,152.03	Dollars
Factors	1.015	-- FY00 Escalation --	7923.09	d				
						0.88934	[SYS 061400]	.88934200 - System

**Line Item 3 - Preventive maintenance**

**BOE**

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

•Approximately 104 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98  
Item Desc - Fiscal Year Preventive Maintenance  
Breakdown of Data:  
Item - Preventive maintenance  
Units - Work Packages  
Unit Cost - \$79.21 average in this cluster  
Unit Adjustment factor - FY99 is used as a base year. FY00 on are expected to be maintained at the same level as FY99  
Revised number of work orders -None  
Basis for adjustment - None

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)  
Maint. Mech 37.50%  
Pipefitter 12.50%

WBS No: 1EDB03  
Activity ID: 1EDB0320

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	107.15	Hours
Factors 120.48 h									
0.88934 [SYS 061400] .88934200 - Svstem									
Factors 90.36 h									
0.88934 [SYS 061400] .88934200 - Svstem									
Factors 13.79 h									
0.88934 [SYS 061400] .88934200 - Svstem									
Factors 6.02 h									
0.88934 [SYS 061400] .88934200 - Svstem									
Factors 4.52 h									
0.88934 [SYS 061400] .88934200 - Svstem									
Factors 0.69 h									
0.88934 [SYS 061400] .88934200 - Svstem									
Factors 880.34 d									
1.015 -- FY00 Escalation --									
0.88934 [SYS 061400] .88934200 - Svstem									

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	5.157.04	Dollars
	Factors 5157.04 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2.354.70	Dollars
	Factors 2354.7 Dollars								

WBS No: 1EDB05 Title: 444 Cluster Landlord  
Activity ID: 1EDB0500 Description: 444 Cluster L/L Funct: Maint. FY00

Activity ID: 1EDB0500		Description: 444 Cluster L/L Funct: Maint. FY00						Cost Risk		1 Schedule Risk		1	
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost	
MAINT01	Facilities & Site Operations	1.00	each	HC	371	371	6,259	0	0	6,259	3,054	9,313	
MAINT02	Facilities Maintenance	1.00	each	HC	241	241	5,694	0	0	5,694	2,778	8,472	
MAINT03	RFCSS Financial	1.00	each	HC	0	0	0	26,836	0	26,836	0	26,836	
MAINT04	Leased Labor Maintenance	1.00	each	HC	2,212	2,212	48,611	0	0	48,611	23,722	72,333	
MAINT05	Maintenance Management/Admin/SubC	1.00	each	EE	666	666	21,049	38,742	0	59,791	10,272	70,063	
OPMGMT01	Closure Projects Director's Office	1.00	each	HC	59	59	3,128	0	0	3,128	1,526	4,654	
OPMGMT02	RFCSS Project Controls	1.00	each	HC	101	101	5,382	4,092	0	9,474	2,626	12,101	
OPMGMT03	400/800 Group Manager	1.00	each	HC	303	303	16,217	0	0	16,217	7,914	24,131	
OPMGMT04	400/800 Project Manager	1.00	each	HC	102	102	5,444	0	0	5,444	2,657	8,101	
OPMGMT05	Facility Manager	1.00	ea	HC	329	329	9,095	17,904	0	26,999	4,438	31,437	
OPMGMT06	Shift/Building Manager	1.00	ea	HC	329	329	9,095	0	0	9,095	4,438	13,534	
OPMGMT07	Environmental Compliance Specialist	1.00	each	HC	329	329	8,641	0	0	8,641	4,217	12,857	
OPMGMT08	Subcontractor Technical Support	1.00	each	HC	0	0	0	63,943	0	63,943	0	63,943	
OPMGMT09	Salaried EmployeeTuition Reimbursement	1.00	each	HC	0	0	0	583	0	583	0	583	
SURV01	Logistics/Property	1.00	each	HC	0	0	0	407	0	407	0	407	
SURV02	Facilities Inspection	1.00	each	HC	35	35	888	0	0	888	433	1,321	
SURV03	Emergency Preparedness	1.00	each	HC	0	0	0	14,276	0	14,276	0	14,276	



WBS No: 1EDB05  
Activity ID: 1EDB0500

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

SURV04	Analytical Services	1.00	each	HC	0	0	0	22.271	0	22.271	0	22.271
SURV05	Safetv	1.00	each	HC	0	0	0	19.725	0	19.725	0	19.725
SURV06	Quality Assurance	1.00	each	HC	0	0	0	2.068	0	2.068	0	2.068
TECSPT01	Metrology Labs	1.00	each	HC	73	73	1.307	0	0	1.307	638	1.944
TECSPT02	Transportation	1.00	each	HC	12	12	376	3.157	0	3.533	183	3.716
TECSPT03	Logistics Mtl Control	1.00	each	HC	12	12	197	43.266	0	43.463	96	43.559
TECSPT04	Traffic Management	1.00	each	HC	0	0	0	95	0	95	0	95
TECSPT05	ARCIE Services	1.00	each	HC	22	22	484	0	0	484	236	720
TECSPT06	Planning Budgeting	1.00	each	HC	0	0	0	41.703	0	41.703	0	41.703
TECSPT07	RCT	1.00	each	HC	796	796	19.385	0	0	19.385	9.460	28.845
TECSPT08	Solid Material Management	1.00	each	HC	0	0	0	3.381	0	3.381	0	3.381
TECSPT09	Project Management	1.00	each	HC	43	43	2.294	0	0	2.294	1.120	3.414
TECSPT10	WM Waste Technicians	1.00	each	HC	25	25	509	0	0	509	248	758
TECSPT11	Miscellaneous Subcontracts	1.00	ea	HC	0	0	0	27.324	0	27.324	0	27.324
TECSPT12	RCT Supervision	1.00	each	HC	75	75	2.083	0	0	2.083	1.016	3.099
TECSPT13	Health Physics Instrumentation	1.00	each	HC	30	30	611	0	0	611	298	908
Total for Activity 1EDB0500:						6.166	166.746	329.774	0	496.520	81.372	577.892

**Line Item MAINT01 - Facilities & Site Operations**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for funding in support of facility janitorial support. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Facilities & Site Operations support for the facility baseline. Breakdown of Historical Data: Item - 1. ST Labor Hours Units - Hours Unit Cost - 1192 hours Unit Cost Adjustment factor - Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	L030 UTILITY WORKER	KE10H Indust/Site Svcs Steelworkers	Linear	370.77	Hours
Factors	1192 Hours	0.674 January 2000 Earned Value Factor		0.4615 [SYS 061300]	0.461495 - Target	

**Line Item MAINT02 - Facilities Maintenance**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for funding in support of facility A/C and Backflow preventers. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Facilities Maintenance support for the facility baseline. Breakdown of Historical Data: Item - Maintenance support Units - Hours Unit Cost - 775 hours Unit Cost Adjustment factor - Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1EDB05  
Activity ID: 1EDB0500

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
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Starts In FY \*

750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	200.63	Hours
Factors	645	Hours	0.674	January 2000 Earned Value Factor				
						0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C210S	Facilities Mgmt & Maintenance	Linear	12.44	Hours
Factors	40	Hours	0.674	January 2000 Earned Value Factor				
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	27.99	Hours
Factors	90	Hours	0.674	January 2000 Earned Value Factor				
						0.4615	[SYS 061300]	0.461495 - Target

**Line Item MAINT03 - RFCSS Financial**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for warehouse material purchases. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports Item Desc - Items purchased include air movement systems, waste containers, special ordered equipment, etc. Costs are not fixed, are requirements dependent and reflect normal special ordered items requirements necessary to maintain facility availability and productivity. Breakdown of Historical Data: Item - Miscellaneous warehouse supply Items Units - dollars Unit Cost - 85,0000 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	C104S Closure Management	Linear	26.835.63	Dollars
Factors	85000 Dollars	1.015 -- FY00 Escalation --	0.674 January 2000 Earned Value Factor			
				0.4615	[SYS 061300]	0.461495 - Target

**Line Item MAINT04 - Leased Labor Maintenance**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline. Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D. Breakdown of Historical Data: Item - Labor Hours Units - Hours Unit Cost - 7713 hours Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010 CARPENTERS	KE10H Indust/Site Srvs Steelworkers	Linear	81.81	Hours
Factors	263 Hours	0.674 January 2000 Earned Value Factor				
				0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	248.84	Hours
Factors	800 Hours	0.674 January 2000 Earned Value Factor				
				0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Indust/Site Srvs Steelworkers	Linear	124.42	Hours
Factors	400 Hours	0.674 January 2000 Earned Value Factor				
				0.4615	[SYS 061300]	0.461495 - Target

WBS No: 1EDB05  
Activity ID: 1EDB0500

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	124.42	Hours
Factors	400	Hours	0.674	January 2000	Earned Value Factor	0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	139.97	Hours
Factors	450	Hours	0.674	January 2000	Earned Value Factor	0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	139.97	Hours
Factors	450	Hours	0.674	January 2000	Earned Value Factor	0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KE10H	Indust/Site Srvs Steelworkers	Linear	1,119.77	Hours
Factors	3600	Hours	0.674	January 2000	Earned Value Factor	0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	233.29	Hours
Factors	750	Hours (OT) for all crafts	0.674	January 2000	Earned Value Factor	0.4615	[SYS 061300]	0.461495 - Target

**Line Item MAINT05 - Maintenance Management/Admin/SubC**

**BOE**  
Estimators Experience - 8 YRS Rocky Flats Experience as Maintenance Planner, Facility Mnager, Maintenance Manager  
Experience Item Desc - Maintenance Administrative Support and Supplies  
Breakdown of Cost Data:  
Item - Maintenance Administrative Support  
Units - Lot  
Unit Cost -2140 hours 122,500 dollars  
Unit Cost Adjustment factor -  
Revised Unit Cost -  
Basis for adjustment -  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	74.65	Hours
Factors	240	Hours (Mtce Lead)	0.674	January 2000	Earned Value Factor	0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	46.66	Hours
Factors	150	Hours (SOE Supervisor)	0.674	January 2000	Earned Value Factor	0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	139.97	Hours
Factors	450	Hours (Mtce Foreman x 3)	0.674	January 2000	Earned Value Factor	0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	46.66	Hours
Factors	150	Hours (Mtct Mgr)	0.674	January 2000	Earned Value Factor	0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	46.66	Hours
Factors	150	Hours	0.674	January 2000	Earned Value Factor	0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	C104S	Closure Management	Linear	74.65	Hours
Factors	240	Hours (Buver)	0.674	January 2000	Earned Value Factor	0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	96.42	Hours
Factors	310	Hours (Mtce Coord x 2)	0.674	January 2000	Earned Value Factor	0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	139.97	Hours
Factors	450	Hours (Mtce Planner x 2)	0.674	January 2000	Earned Value Factor	0.4615	[SYS 061300]	0.461495 - Target

WBS No: 1EDB05  
Activity ID: 1EDB0500

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	29.992.77	Dollars
Factors	95000 DOLLARS	1.015	-- FY00 Escalation --	0.674	January 2000 Earned Value Factor	0.4615	[SYS 061300]	0.461495 - Target
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	8.749.09	Dollars
Factors	27500 Dollars (SubC, Engrs, Maint. Supv.)	1.02283	-- FY00 Escalation --	0.674	January 2000 Earned Value Factor	0.4615	[SYS 061300]	0.461495 - Target

**Line Item OPMGMT01 - Closure Projects Director's Office**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Closure Project Director's office support to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Closure Projects Director's Office support for the facility baseline. Breakdown of Historical Data: Item - 1) Labor Hours Units - 1) Hours Unit Cost - 1)62.01 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	58.51	Hours
	Factors	351	Hours	0.36123 May 2000 Earned Value Factor			0.4615 [SYS 061300] 0.461495 - Target			

**Line Item OPMGMT02 - RFCSS Project Controls**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Project Controls & Oversight. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002) reports. Item Desc - Project Management & Oversight for 400/800 Area. Breakdown of Historical Data: Item - 1. Labor 2. Subcontract Units - 1. Hours 2. Dollars Unit Cost - 1. 71.22 2. 24,000 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C106S	Business Management Office	Linear	100.69	Hours
	Factors	604	Hours	0.36123		Mav 2000 Earned Value Factor		0.4615	ISYS 061300  0.461495 - Target
	A5H	SUBCONTRACTED SRVS	0000	NONE	C106S	Business Management Office	Linear	4.092.32	Dollars
Factors	24000	Dollars	1.02283		-- FY00 Escalation --		0.36123	Mav 2000 Earned Value Factor	
							0.4615	ISYS 061300  0.461495 - Target	

**Line Item OPMGMT03 - 400/800 Group Manager**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Group Manager support cost to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - 400/800 Area Closure Projects Manager's Office support for the facility baseline. Breakdown of Historical Data: Item - Labor Hours Units - Hours
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WBS No: 1EDB05  
Activity ID: 1EDB0500

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Unit Cost - 1820  
Unit Cost Adjustment factor -  
Revised Unit Cost - None  
Basis for adjustment - N/A  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	303.41	Hours
Factors	1820 hours	1	year	0.36123	May 2000 Earned Value Factor			

0.4615 [SYS 061300] 0.461495 - Target

**Line Item OPMGMT04 - 400/800 Project Manager**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Project Manager support costs to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - 400/800 Area Closure Projects Project Manager support for the facility baseline.  
Breakdown of Historical Data:  
Item - Labor Hours  
Units - Hours  
Unit Cost - 39.90  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	15.17	Hours
Factors	52 Weeks	1.75	Hrs/Wk Management Assessments &	0.36123	May 2000 Earned Value Factor			

0.4615 [SYS 061300] 0.461495 - Target

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	52.01	Hours
Factors	52 Weeks	6	Hrs/Wk Proj. Mgmt. Activity (Proj.	0.36123	May 2000 Earned Value Factor			

0.4615 [SYS 061300] 0.461495 - Target

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	17.34	Hours
Factors	52 Weeks	2	Hrs/Wk Compliance (ISM/EWP.	0.36123	May 2000 Earned Value Factor			

0.4615 [SYS 061300] 0.461495 - Target

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	17.34	Hours
Factors	52 Weeks	2	Hours/Week Meetings (Clsr Picts.	0.36123	May 2000 Earned Value Factor			

0.4615 [SYS 061300] 0.461495 - Target

**Line Item OPMGMT05 - Facility Manager**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for management of the facility, incorporating adjustments required by the RMRS Closure Projects reorganization.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - 800 Area Facility Manager support for the facility baseline.  
Breakdown of Historical Data:  
Item - Labor Hours  
Units - Hours  
Unit Cost - 39.90  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1EDB05  
Activity ID: 1EDB0500

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Managemet	Linear	329.41	Hours
Factors	52 Weeks	38	Hrs/Wk	Facility Projects (Chem Rmvl.	0.36123 May 2000 Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Managemet	Linear	17.903.91	Dollars
Factors	1 year	105000	dollars/Wk	for meetings (Clsr Picts.	1.02283 -- FY00 Escalation --	0.36123	May 2000 Earned Value Factor	
						0.4615	[SYS 061300]	0.461495 - Target

**Line Item OPMGMT06 - Shift/Building Manager**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for the 800 Area Shift/Building Managers, incorporating adjustments required by the RMRS Closure Projects reorganization. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - 800 Area Closure Project Shift/Building Manager support for the facility baseline. Breakdown of Historical Data: Item - Labor Hours Units - Hours Unit Cost - 39.90 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	329.41	Hours
	Factors	52 Weeks		38 Hrs/Wk		0.36123 May 2000 Earned Value Factor			
							0.4615	[SYS 061300] 0.461495 - Target	

**Line Item OPMGMT07 - Environmental Compliance Specialist**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for packaging and moving waste, walkdowns, POD and documentation. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - 400/800 Area Closure Projects Environmental Compliance support for the facility baseline. Breakdown of Historical Data: Item - Labor Hours Units - Hours Unit Cost - 1976 Unit Cost Adjustment factor - Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE			P170	OTHER ADMINISTRATIVE & PROFE		C104S	Closure Management	Linear	329.41
	Factors	52	wks		38	Hrs/Wk POD		0.36123	May 2000 Earned Value Factor		
									0.4615	[SYS 061300] 0.461495 - Target	

**Line Item OPMGMT08 - Subcontractor Technical Support**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Subcontract Technical & Administrative support for the facility baseline which includes: 1/2 Facility Manager Administrative Assistant, 1/3 Support for Group Manager Administrative Assistant, 1/3 Support for 400/800 Area Project Controls & Coordination, 2 Facility Leads. Breakdown of Historical Data: Item - Subcontracts Units - Fiscal Year Unit Cost - 329,167 Unit Cost Adjustment factor -							
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WBS No: 1EDB05  
Activity ID: 1EDB0500

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \* Starts In FY \*

Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE		C104S	Closure Management	Linear	55.416.85	Dollars

Factors 325000 Dollars 1.02283 -- FY00 Escalation -- 0.36123 May 2000 Earned Value Factor

0.4615 [SYS 061300] 0.461495 - Target

A5H	SUBCONTRACTED SRVS	P150	TRAINERS		C104S	Closure Management	Linear	8.525.67	Dollars
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Factors 50000 dollars 1.02283 -- FY00 Escalation -- 0.36123 May 2000 Earned Value Factor

0.4615 [SYS 061300] 0.461495 - Target

**Line Item OPMGMT09 - Salaried Employee Tuition Reimbursement**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Employee Tuition Reimbursement. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Tuition Reimbursement costs for R230S personnel. Breakdown of Historical Data:  
Item - Incurred Cost  
Units - Dollars  
Unit Cost - 3500.00 max per employee  
Unit Cost Adjustment factor -  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		C104S	Closure Management	Linear	583.48	Dollars

Factors 3500 Dollars 0.36123 May 2000 Earned Value Factor

0.4615 [SYS 061300] 0.461495 - Target

**Line Item SURV01 - Logistics/Property**

**BOE**

Costs directly derived from FY98 Actual Costs calculated from the 7th month and projected to the end of the fiscal year for Property Accounting, including Annual Inventory. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Logistics/Property support for the facility baseline. Breakdown of Historical Data:  
Item - DC Subcontract  
Units - Fiscal Year  
Unit Cost - 1280  
Unit Cost Adjustment factor -  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE		C104S	Closure Management	Linear	407.24	Dollars

Factors 1280 Dollars 1.02283 -- FY00 Escalation -- 0.67401 January 2000 Earned Value Factor

0.4615 [SYS 061300] 0.461495 - Target

**Line Item SURV02 - Facilities Inspection**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Quality Inspections, verification of materials and post-maintenance inspections in the facility. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Facilities Inspection support for the facility baseline. Breakdown of Historical Data:



WBS No: 1EDB05  
Activity ID: 1EDB0500

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Item - Labor Hours  
Units - Hours  
Unit Cost - 112  
Unit Cost Adjustment factor -  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S	Facilities Mamt & Maintenance	Linear	34.84	Hours
	Factors	112	Hours	0.67401 January 2000 Earned Value Factor					

0.4615 [SYS 061300] 0.461495 - Target

**Line Item SURV03 - Emergency Preparedness**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Emergency Preparedness, Occurrence Reporting, etc. Included in this estimate are 358 fire system surveys. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Emergency Preparedness support for the facility baseline. Breakdown of Historical Data: Item - DC Subcontract Units - Fiscal Year Unit Cost - 44,870.50 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	14.275.68	Dollars
	Factors	44870.5 Dollars	1.02283	-- FY00 Escalation --	0.67401	January 2000 Earned Value Factor			

0.4615 [SYS 061300] 0.461495 - Target

**Line Item SURV04 - Analytical Services**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for sampling services necessary to monitor worker safety, based on \$52/sample. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&D. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Analytical Laboratory support for the facility baseline. Breakdown of Historical Data: Item - Subcontract Units - Fiscal Year Unit Cost - 104,828.00 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS		0000	NONE	C104S	Closure Management	Linear	22.270.71	Dollars
	Factors	70000	Dollars	1.02283	-- FY00 Escalation --	0.67401	January 2000 Earned Value Factor			

0.4615 [SYS 061300] 0.461495 - Target

**Line Item SURV05 - Safety**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.
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WBS No: 1EDB05  
Activity ID: 1EDB0500

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&D.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Safety Oversight support for the facility baseline.  
Breakdown of Historical Data:  
Item - 1) ST Labor Hours  
Units - 1) Hours  
Unit Cost - 1) 43.08  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources			Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	C101S	Health & Safety	Linear	19.725.49	Dollars
Factors	62000	Hours	1.02283	-- FY00 Escalation --	0.67401	January 2000 Earned Value Factor	0.4615	[SYS 061300] 0.461495 - Target

**Line Item SURV06 - Quality Assurance**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Quality Assurance Oversight support for the facility baseline.  
Breakdown of Historical Data:  
Item - QA Support  
Units - Dollars  
Unit Cost - 6500 dollars  
Unit Cost Adjustment factor -  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources			Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	S020	ENVIRONMENTAL SCIENTISTS	C102S	Quality Assurance	Linear	2.067.99	Dollars
Factors	6500	Dollars	1.02283	-- FY00 Escalation --	0.67401	January 2000 Earned Value Factor	0.4615	[SYS 061300] 0.461495 - Target

**Line Item TECSP01 - Metrology Labs**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for equipment calibration support.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Metrology Labs support for the facility baseline.  
Breakdown of Historical Data:  
Item - Labor Hours(1. Hourly, 2. Salary)  
Units - Hours  
Unit Cost - 1. - 31.54, 2. 44.12  
Unit Cost Adjustment factor -  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources			Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	65.32	Hours
Factors	210	Hours	0.67401	January 2000 Earned Value Factor	0.4615	[SYS 061300] 0.461495 - Target		
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	7.78	Hours
Factors	25	Hours	0.67401	January 2000 Earned Value Factor	0.4615	[SYS 061300] 0.461495 - Target		

WBS No: 1EDB05  
Activity ID: 1EDB0500

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

**Line Item TECSPT02 - Transportation**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for facility transportation support & vehicle rentals. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Transportation support for the facility baseline. Breakdown of Historical Data: Item - 1. ST Labor Hours 3. Rentals Units - 1. Hours 3. Fiscal Year Unit Cost - 1. 28.11 3. 6,000.00 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									
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Cost Element			Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	L060	MISSION SUP SPEC II (FLTTC.H. WS	C242S	Transportation		Linear	12.44	Hours
Factors	40	Hours	0.67401	January 2000	Earned Value Factor				
A5L	RENTALS	0000	NONE	C106S	Business Management Office		Linear	3.157.17	Dollars
Factors	10000	Dollars	1.015	-- FY00 Escalation --	0.67401	January 2000	Earned Value Factor	0.4615	ISYS 0613001 0.461495 - Target

**Line Item TECSPT03 - Logistics Mt'l Control**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Hot & Cold Laundry Expenses. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Hot & Cold Laundry support for the facility baseline and Janitorial Support. Breakdown of Historical Data: Item - Laundry and Janitorial Support Units - Lot Unit Cost - 1.\$135,990 2. 34.24 hours Unit Cost Adjustment factor - Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									
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Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers		Linear	11.66	Hours
Factors	37.5	hours	0.67401	January 2000	Earned Value Factor				
A5F	CSS FIXED PRICE	0000	NONE	C104S	Closure Management		Linear	31.175.89	Dollars
Factors	97990.3	Dollars	1.02283	-- FY00 Escalation --	0.67401	January 2000	Earned Value Factor	0.4615	ISYS 0613001 0.461495 - Target
A5F	CSS FIXED PRICE	0000	NONE	C233S	Building Services		Linear	12.089.81	Dollars
Factors	38000	dollars	1.02283	-- FY00 Escalation --	0.67401	January 2000	Earned Value Factor	0.4615	ISYS 0613001 0.461495 - Target

**Line Item TECSPT04 - Traffic Management**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Traffic Management support for the facility baseline. Breakdown of Historical Data: Item - DC Subcontract Units - Fiscal Year									
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WBS No: 1EDB05  
Activity ID: 1EDB0500

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Unit Cost - 300.00  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C241S	Traffic Management	Linear	95.45	Dollars
Factors	300	Dollars	1.02283	-- FY00 Escalation --	0.67401	January 2000 Earned Value Factor	0.4615	[SYS 061300]	0.461495 - Target

**Line Item TECSPT05 - ARCIE Services**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for radiological instrumentation, purchase, calibration & repair, including NDT.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - ARCIE support for the facility baseline.  
Breakdown of Historical Data:  
Item - 2. Hourly Labor Hours  
Units - 2. Hours  
Unit Cost - 2. 32.46  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	21.77	Hours
Factors	70	Hours	0.67401	January 2000 Earned Value Factor	0.4615	[SYS 061300]	0.461495 - Target		

**Line Item TECSPT06 - Planning Budgeting**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - RMRS PB&I support for the facility baseline.  
Breakdown of Historical Data:  
Item - 1)Labor Hours 2)Subcontract  
Units - Hours  
Unit Cost - 1. 38.54 2. 105,000.00  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	41,703.50	Dollars
Factors	131080	Dollars	1.02283	-- FY00 Escalation --	0.67401	January 2000 Earned Value Factor	0.4615	[SYS 061300]	0.461495 - Target

**Line Item TECSPT07 - RCT**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&D.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - RCT support for the facility baseline.  
Breakdown of Historical Data:  
Item - Labor Hours

WBS No: 1EDB05  
Activity ID: 1EDB0500

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Units - Hours  
Unit Cost - 5460 st hours 740 ot hours  
Unit Cost Adjustment factor -  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Svcs Steelworkers	Linear	566.19	Hours

Factors 1820.25 Hours - ST

0.67401 January 2000 Earned Value Factor

0.4615 [SYS 061300] 0.461495 - Target

751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Svcs Steelworkers	Linear	229.94	Hours
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Factors 739.25 Hours - OT

0.67401 January 2000 Earned Value Factor

0.4615 [SYS 061300] 0.461495 - Target

**Line Item TECSPT08 - Solid Material Management**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Solid Material Management support for the facility baseline.  
Breakdown of Historical Data:  
Item - 1) Labor Hours 2) Subcontract 3) Miscellaneous Supplies & Subcontract  
Units - 1)Hours 2)Dollars 3) Dollars  
Unit Cost - 1) 40.24 2) 9131.00 3) 1507.00  
Unit Cost Adjustment factor -  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	0.00	Hours

Factors 0 Hours

0.4615 [SYS 061300] 0.461495 - Target

A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	475.79	Dollars
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Factors 1507 Dollars

1.015 -- FY00 Escalation --

0.67401 January 2000 Earned Value Factor

0.4615 [SYS 061300] 0.461495 - Target

A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	2.905.05	Dollars
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Factors 9131 Dollars

1.02283 -- FY00 Escalation --

0.67401 January 2000 Earned Value Factor

0.4615 [SYS 061300] 0.461495 - Target

**Line Item TECSPT09 - Project Management**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - RMRS Project Management support for the facility baseline.  
Breakdown of Historical Data:  
Item - Labor Hours  
Units - Hours  
Unit Cost - 50.24  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1EDB05  
Activity ID: 1EDB0500

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	42.93	Hours
Factors	138	Hours	0.67401	January 2000	Earned Value Factor			

0.4615 [SYS 061300] 0.461495 - Target

**Line Item TECSPT10 - WM Waste Technicians**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Waste Technician support for the facility baseline.  
Breakdown of Historical Data:  
Item - Labor Hours  
Units - Hours  
Unit Cost - 80 hours  
Unit Cost Adjustment factor -  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	24.88	Hours
Factors	80	Hours	0.67401	January 2000	Earned Value Factor			

0.4615 [SYS 061300] 0.461495 - Target

**Line Item TECSPT11 - Miscellaneous Subcontracts**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, etc.  
Breakdown of Historical Data:  
Item - 1) Miscellaneous supplies & subcontract 2)Replacement Computer Equipment  
Units - 1)Fiscal Year 2) 2 Units  
Unit Cost - 1)63239.00 2)2100.00 ea.  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	1.326.01	Dollars
Factors	2	Replacement Computers (Mac	2100	ea.	1.015	-- FY00 Escalation --	0.67401	January 2000 Earned Value Factor
							0.4615	[SYS 061300] 0.461495 - Target
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	25.998.19	Dollars
Factors	81716	Dollars	1.02283	-- FY00 Escalation --	0.67401	January 2000 Earned Value Factor		

0.4615 [SYS 061300] 0.461495 - Target

**Line Item TECSPT12 - RCT Supervision**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for RCT supervisors performing work for the building baseline.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Waste Technician support for the facility baseline.  
Breakdown of Historical Data:  
Item - 1. ST Labor Hours 2. OT Labor Hours  
Units - Hours  
Unit Cost - 452.5  
Unit Cost Adjustment factor - 4.5  
Revised Unit Cost -1800

WBS No: 1EDB05  
Activity ID: 1EDB0500

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Basis for adjustment - RCT foreman will become full time in 00.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	75.44	Hours
Factors	452.5	Hours	0.36123	May 2000 Earned Value Factor					

0.4615 [SYS 061300] 0.461495 - Target

**Line Item TECSPT13 - Health Physics Instrumentation**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for performing radiological instrument maintenance and repairs. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Health Physics Instrumentation support for the facility baseline. Breakdown of Historical Data: Item - Labor Hours Units - Hours Unit Cost - 32.30 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.	

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Svcs Steelworkers	Linear	29.84	Hours
Factors	179	Hours	0.36123	May 2000 Earned Value Factor					

0.4615 [SYS 061300] 0.461495 - Target

Activity ID: 1EDB0510 Description: 444 Cluster L/L Funct: Maint. FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
MAINT01	Facilities & Site Operations	1.00	each	HC	1.060	1.060	17.894	0	0	17.894	8.536	26.430
MAINT02	Facilities Maintenance	1.00	each	HC	689	689	16.279	0	0	16.279	7.765	24.044
MAINT03	RFCSS Financial	1.00	each	HC	0	0	0	76.728	0	76.728	0	76.728
MAINT04	Leased Labor Maintenance	1.00	each	HC	6.326	6.326	138.988	0	0	138.988	66.297	205.285
MAINT05	Maintenance Management/Admin/SubC	1.00	each	EE	1.903	1.903	60.183	110.770	0	170.953	28.707	199.660
OPMGMT01	Closure Projects Director's Office	1.00	each	HC	312	312	16.685	0	0	16.685	7.959	24.644
OPMGMT02	RFCSS Project Controls	1.00	each	HC	537	537	28.711	21.831	0	50.543	13.695	64.238
OPMGMT03	400/800 Group Manager	1.00	each	HC	1.619	1.619	86.514	0	0	86.514	41.267	127.782
OPMGMT04	400/800 Project Manager	1.00	each	HC	543	543	29.044	0	0	29.044	13.854	42.898
OPMGMT05	Facility Manager	1.00	ea	HC	1.757	1.757	48.520	95.513	0	144.033	23.144	167.177
OPMGMT06	Shift/Building Manager	1.00	ea	HC	1.757	1.757	48.520	0	0	48.520	23.144	71.664
OPMGMT07	Environmental Compliance Specialist	1.00	each	HC	1.757	1.757	46.095	0	0	46.095	21.987	68.082
OPMGMT08	Subcontractor Technical Support	1.00	each	HC	0	0	0	490.590	0	490.590	0	490.590
OPMGMT09	Salaried Employee Tuition Reimbursement	1.00	each	HC	0	0	0	3.113	0	3.113	0	3.113
SURV01	Logistics/Property	1.00	each	HC	0	0	0	1.164	0	1.164	0	1.164
SURV02	Facilities Inspection	1.00	each	HC	100	100	2.538	0	0	2.538	1.211	3.749
SURV03	Emergency Preparedness	1.00	each	HC	0	0	0	40.816	0	40.816	0	40.816
SURV04	Analytical Services	1.00	each	HC	0	0	0	63.675	0	63.675	0	63.675
SURV05	Safety	1.00	each	HC	0	0	0	56.398	0	56.398	0	56.398
SURV06	Quality Assurance	1.00	each	HC	0	0	0	5.913	0	5.913	0	5.913
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	117.913	117.913	0	117.913
TECSPT01	Metrology Labs	1.00	each	HC	209	209	3.736	0	0	3.736	1.782	5.518
TECSPT02	Transportation	1.00	each	HC	36	36	1.074	9.027	0	10.101	512	10.613
TECSPT03	Logistics Mtl Control	1.00	each	HC	33	33	563	123.703	0	124.266	269	124.534
TECSPT04	Traffic Management	1.00	each	HC	0	0	0	273	0	273	0	273



WBS No: 1EDB05  
Activity ID: 1EDB0510

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

TECSPT05	ARCIE Services	1.00	each	HC	62	62	1,383	0	0	1,383	660	2,042
TECSPT06	Planning Budgeting	1.00	each	HC	0	0	0	119,236	0	119,236	0	119,236
TECSPT07	RCT	1.00	each	HC	2,276	2,276	55,424	0	0	55,424	26,437	81,862
TECSPT08	Solid Material Management	1.00	each	HC	0	0	0	9,666	0	9,666	0	9,666
TECSPT09	Project Management	1.00	each	HC	123	123	6,560	0	0	6,560	3,129	9,689
TECSPT10	WM Waste Technicians	1.00	each	HC	71	71	1,456	0	0	1,456	694	2,150
TECSPT11	Miscellaneous Subcontracts	1.00	ea	HC	0	0	0	78,124	0	78,124	0	78,124
TECSPT12	RCT Supervision	1.00	each	HC	402	402	11,111	0	0	11,111	5,300	16,411
TECSPT13	Health Physics Instrumentation	1.00	each	HC	159	159	3,257	0	0	3,257	1,554	4,811
Total for Activity 1EDB0510:						21,733	624,535	1,306,541	117,913	2,048,989	297,903	2,346,892

**Line Item MAINT01 - Facilities & Site Operations**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for funding in support of facility janitorial support.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Facilities & Site Operations support for the facility baseline.  
Breakdown of Historical Data:  
Item - 1. ST Labor Hours  
Units - Hours  
Unit Cost - 1192 hours  
Unit Cost Adjustment factor -  
Revised Unit Cost - None  
Basis for adjustment - N/A  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Svcs Steelworkers	Linear	1,060.10	Hours
Factors 1192 Hours								

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item MAINT02 - Facilities Maintenance**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for funding in support of facility A/C and Backflow preventers.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Facilities Maintenance support for the facility baseline.  
Breakdown of Historical Data:  
Item - Maitnenance support  
Units - Hours  
Unit Cost - 775 hours  
Unit Cost Adjustment factor -  
Revised Unit Cost - None  
Basis for adjustment - N/A  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	573.63	Hours
Factors 645 Hours								
0.88934 [SYS 061400] .88934200 - Svsstem								
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C210S	Facilities Mamt & Maintenance	Linear	35.57	Hours
Factors 40 Hours								
0.88934 [SYS 061400] .88934200 - Svsstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	80.04	Hours
Factors 90 Hours								

0.88934 [SYS 061400] .88934200 - Svsstem

WBS No: 1EDB05  
Activity ID: 1EDB0510

**Rockv Flats Closure Proiect**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

**Line Item MAINT03 - RFCSS Financial**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for warehouse material purchases. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports Item Desc - Items purchased include air movement systems, waste containers, special ordered equipment, etc. Costs are not fixed, are requirements dependent and reflect normal special ordered items requirements necessary to maintain facility availability and productivity. Breakdown of Historical Data: Item - Miscellaneous warehouse supply Items Units - dollars Unit Cost - 85,0000 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A					
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	76.727.98Dollars
Factors	85000	Dollars	1.015	-- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item MAINT04 - Leased Labor Maintenance**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline. Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D. Breakdown of Historical Data: Item - Labor Hours Units - Hours Unit Cost - 7113 hours Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A					
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	233.90Hours
Factors	263	Hours					
					0.88934	[SYS 061400] .88934200 - Svsstem	
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	711.47Hours
Factors	800	Hours					
					0.88934	[SYS 061400] .88934200 - Svsstem	
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	355.74Hours
Factors	400	Hours					
					0.88934	[SYS 061400] .88934200 - Svsstem	
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	355.74Hours
Factors	400	Hours					
					0.88934	[SYS 061400] .88934200 - Svsstem	
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	400.20Hours
Factors	450	Hours					
					0.88934	[SYS 061400] .88934200 - Svsstem	
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	400.20Hours
Factors	450	Hours					
					0.88934	[SYS 061400] .88934200 - Svsstem	

WBS No: 1EDB05  
Activity ID: 1EDB0510

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KE10H	Indust/Site Srvs Steelworkers	Linear	3,201.63	Hours
Factors	3600	Hours						
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	667.01	Hours
Factors	750	Hours (OT) for all crafts						
						0.88934 [SYS 061400]	.88934200 - Svstem	
								0.88934 [SYS 061400] .88934200 - Svstem

**Line Item MAINT05 - Maintenance Management/Admin/SubC**

**BOE** Estimators Experience - 8 YRS Rocky Flats Experience as Maintenance Planner, Facility Mnager, Maintenance Manager  
Experience Item Desc - Maintenance Administrative Support and Supplies  
Breakdown of Cost Data:  
Item - Maintenance Administrative Support  
Units - Lot  
Unit Cost -2140 hours 122,500 dollars  
Unit Cost Adjustment factor -  
Revised Unit Cost -  
Basis for adjustment -  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	213.44	Hours
Factors	240	Hours (Mtce Lead)						
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	133.40	Hours
Factors	150	Hours (SOE Supervisor)						
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	400.20	Hours
Factors	450	Hours (Mtce Foreman x 3)						
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	133.40	Hours
Factors	150	Hours						
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	133.40	Hours
Factors	150	Hours (Mtct Mgr)						
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	C104S	Closure Management	Linear	213.44	Hours
Factors	240	Hours (Buver)						
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	400.20	Hours
Factors	450	Hours (Mtce Planner x 2)						
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	C104S	Closure Management	Linear	275.70	Hours
Factors	310	Hours (Mtce Coord x 2)						
A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	85,754.80	Dollars
Factors	95000	DOLLARS	1.015 -- FY00 Escalation --					
A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	25,015.26	Dollars
Factors	27500	Dollars (SubC, Engrs, Maint. Supv.)	1.02283 -- FY00 Escalation --					
						0.88934 [SYS 061400]	.88934200 - Svstem	

**Line Item OPMGMT01 - Closure Projects Director's Office**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Closure Project  
Director's office support to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.

WBS No: 1EDB05  
Activity ID: 1EDB0510

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Item Desc - Closure Projects Director's Office support for the facility baseline.  
Breakdown of Historical Data:  
Item - 1) Labor Hours  
Units - 1) Hours  
Unit Cost - 1)62.01  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	312.16Hours
Factors	351	Hours					

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item OPMGMT02 - RFCSS Project Controls**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Project Controls & Oversight. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002) reports.  
Item Desc - Project Management & Oversight for 400/800 Area.  
Breakdown of Historical Data:  
Item - 1. Labor 2. Subcontract  
Units - 1. Hours 2. Dollars  
Unit Cost - 1. 71.22 2. 24,000  
Unit Cost Adjustment factor - None  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C106S	Business Management Office	Linear	537.16Hours
Factors	604	Hours					

0.88934 [SYS 061400] .88934200 - Svstem

A5H	SUBCONTRACTED SRVS	0000	NONE	C106S	Business Management Office	Linear	21.831.50Dollars
Factors	24000	Dollars	1.02283 -- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item OPMGMT03 - 400/800 Group Manager**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Group Manager support cost to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - 400/800 Area Closure Projects Manager's Office support for the facility baseline.  
Breakdown of Historical Data:  
Item - Labor Hours  
Units - Hours  
Unit Cost - 1820  
Unit Cost Adjustment factor -  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	1.618.60Hours
Factors	1820	hours	1	year			

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item OPMGMT04 - 400/800 Project Manager**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Project Manager support

WBS No: 1EDB05  
Activity ID: 1EDB0510

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

costs to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - 400/800 Area Closure Projects Project Manager support for the facility baseline.  
Breakdown of Historical Data:  
Item - Labor Hours  
Units - Hours  
Unit Cost - 39.90  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	92.49	Hours
Factors	52 Weeks	2	Hours/Week Meetings (Clsr Picts.					
							0.88934	[SYS 061400] .88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47	Hours
Factors	52 Weeks	6	Hrs/Wk Proj. Mamt. Activity (Proj.					
							0.88934	[SYS 061400] .88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	92.49	Hours
Factors	52 Weeks	2	Hrs/Wk Compliance (ISM/EWP.					
							0.88934	[SYS 061400] .88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	80.93	Hours
Factors	52 Weeks	1.75	Hrs/Wk Management Assessments &					
							0.88934	[SYS 061400] .88934200 - Svstem

**Line Item OPMGMT05 - Facility Manager**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for management of the facility, incorporating adjustments required by the RMRS Closure Projects reorganization.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - 800 Area Facility Manager support for the facility baseline.  
Breakdown of Historical Data:  
Item - Labor Hours  
Units - Hours  
Unit Cost - 39.90  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	1.757.34	Hours
Factors	52 Weeks	38	Hrs/Wk Facility Projects (Chem Rmvl.					
							0.88934	[SYS 061400] .88934200 - Svstem
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	95.512.80	Dollars
Factors	105000 dollars/Wk for meetings (Clsr Picts.	1	year	1.02283	-- FY00 Escalation --			
							0.88934	[SYS 061400] .88934200 - Svstem

**Line Item OPMGMT06 - Shift/Building Manager**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for the 800 Area Shift/Building Managers, incorporating adjustments required by the RMRS Closure Projects reorganization.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - 800 Area Closure Project Shift/Building Manager support for the facility baseline.  
Breakdown of Historical Data:

WBS No: 1EDB05  
Activity ID: 1EDB0510

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Item - Labor Hours  
Units - Hours  
Unit Cost - 39.90  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
		750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C104S Closure Management	Linear	1.757.34 Hours
		Factors	38 Hrs/Wk	52 Weeks			

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item OPMGMT07 - Environmental Compliance Specialist**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for packaging and moving waste, walkdowns, POD and documentation.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - 400/800 Area Closure Projects Environmental Compliance support for the facility baseline.  
Breakdown of Historical Data:  
Item - Labor Hours  
Units - Hours  
Unit Cost - 1976  
Unit Cost Adjustment factor -  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
		750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	C104S Closure Management	Linear	1.757.34 Hours
		Factors	38 Hrs/Wk POD	52 wks			

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item OPMGMT08 - Subcontractor Technical Support**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Subcontract Technical & Administrative support for the facility baseline which includes: 1/2 Facility Manager Administrative Assistant, 1/3 Support for Group Manager Administrative Assistant, 1/3 Support for 400/800 Area Project Controls & Coordination, 2 Facility Leads.  
Breakdown of Historical Data:  
Item - Subcontracts  
Units - Fiscal Year  
Unit Cost - 329,167  
Unit Cost Adjustment factor -  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
		A5H	SUBCONTRACTED SRVS	0000 NONE	C104S Closure Manaaement	Linear	295.634.80 Dollars
		Factors	325000 Dollars	1.02283 -- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svstem

		A5H	SUBCONTRACTED SRVS	0000 NONE	C104S Closure Management	Linear	149.472.60 Dollars
		Factors	168071 \$				

0.88934 [SYS 061400] .88934200 - Svstem

WBS No: 1EDB05  
Activity ID: 1EDB0510

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

A5H	SUBCONTRACTED SRVS	P150	TRAINERS	C104S	Closure Management	Linear	45,482.29	Dollars
Factors	50000 dollars	1.02283	-- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item OPMGMT09 - Salaried Employee Tuition Reimbursement**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Employee Tuition Reimbursement. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Tuition Reimbursement costs for R230S personnel. Breakdown of Historical Data: Item - Incurred Cost Units - Dollars Unit Cost - 3500.00 max per employee Unit Cost Adjustment factor - Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C104S	Closure Management	Linear	3,112.70	Dollars
Factors	3500	Dollars							

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SURV01 - Logistics/Property**

BOE	Costs directly derived from FY98 Actual Costs calculated from the 7th month and projected to the end of the fiscal year for Property Accounting, including Annual Inventory. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Logistics/Property support for the facility baseline. Breakdown of Historical Data: Item - DC Subcontract Units - Fiscal Year Unit Cost - 1280 Unit Cost Adjustment factor - Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C100S	Closure Site Services	Linear	1,164.35	Dollars
Factors	1280	Dollars	1.02283	-- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SURV02 - Facilities Inspection**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Quality Inspections, verification of materials and post-maintenance inspections in the facility. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Facilities Inspection support for the facility baseline. Breakdown of Historical Data: Item - Labor Hours Units - Hours Unit Cost - 112 Unit Cost Adjustment factor - Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1EDB05  
Activity ID: 1EDB0510

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S	Facilities Mgmt & Maintenance	Linear	99.61	Hours
Factors	112	Hours						

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SURV03 - Emergency Preparedness**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Emergency Preparedness, Occurrence Reporting, etc. Included in this estimate are 358 fire system surveys. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Emergency Preparedness support for the facility baseline. Breakdown of Historical Data: Item - DC Subcontract Units - Fiscal Year Unit Cost - 44,870.50 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	C104S Closure Management	Linear	40.816.26	Dollars
Factors	44870.5 Dollars	1.02283 -- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SURV04 - Analytical Services**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for sampling services necessary to monitor worker safety, based on \$52/sample. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&D. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Analytical Laboratory support for the facility baseline. Breakdown of Historical Data: Item - Subcontract Units - Fiscal Year Unit Cost - 104,828.00 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	C104S Closure Management	Linear	63.675.20	Dollars
Factors	70000 Dollars	1.02283 -- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SURV05 - Safety**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&D. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Safety Oversight support for the facility baseline. Breakdown of Historical Data: Item - 1) ST Labor Hours Units - 1) Hours Unit Cost - 1) 43.08 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A							
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WBS No: 1EDB05  
Activity ID: 1EDB0510

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \* Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	C104S	Closure Manaaement	Linear	56.398.03Dollars
Factors		62000 Hours	1.02283 -- FY00 Escalation --	0.88934 [SYS 061400] .88934200 - Svsstem			

**Line Item SURV06 - Quality Assurance**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Quality Assurance Oversight support for the facility baseline. Breakdown of Historical Data: Item - QA Support Units - Dollars Unit Cost - 6500 dollars Unit Cost Adjustment factor - Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	5.912.70Dollars
Factors		6500 Dollars	1.02283 -- FY00 Escalation --	0.88934 [SYS 061400] .88934200 - Svsstem			

**Line Item SYS - Contingency And Escalation**

BOE							
Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	71.042.95Dollars
Factors		71043 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	46.870.44Dollars
Factors		46870.4 Dollars					

**Line Item TECSPT01 - Metrology Labs**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for equipment calibration support. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Metrology Labs support for the facility baseline. Breakdown of Historical Data: Item - Labor Hours(1. Hourly, 2. Salary) Units - Hours Unit Cost - 1. - 31.54, 2. 44.12 Unit Cost Adjustment factor - Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	186.76	Hours
Factors	210	Hours	0.88934 [SYS 061400] .88934200 - System						
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	22.23	Hours
Factors	25	Hours	0.88934 [SYS 061400] .88934200 - System						

WBS No: 1EDB05  
Activity ID: 1EDB0510

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

**Line Item TECSPT02 - Transportation**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for facility transportation support & vehicle rentals. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Transportation support for the facility baseline. Breakdown of Historical Data: Item - 1. ST Labor Hours 3. Rentals Units - 1 lot Unit Cost - 40 Hours & \$10,150 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.				
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.		L060	MISSION SUP SPEC II (FLTTC. WS	KE10H	Indust/Site Srvs Steelworkers	Linear	35.57	Hours
	Factors 40 Hours									
				0.88934 ISYS 0614001 .88934200 - Svstem						
	A5L	RENTALS		0000	NONE	C106S	Business Management Office	Linear	9.026.82	Dollars
	Factors 10000 Dollars			1.015 -- FY00 Escalation --						
				0.88934 ISYS 0614001 .88934200 - Svstem						

**Line Item TECSPT03 - Logistics Mt'l Control**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Hot & Cold Laundry Expenses. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Hot & Cold Laundry support for the facility baseline and Janitorial Support. Breakdown of Historical Data: Item - Laundry and Janitorial Support Units - Lot Unit Cost - 1.\$135,990 2. 34.24 hours Unit Cost Adjustment factor - Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.				
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KE10H	Indust/Site Srvs Steelworkers	Linear	33.35	Hours
<i>Factors</i> 37.5    hours									
							0.88934	[SYS 0614001 .88934200 - System	
A5F	CSS FIXED PRICE	0000	NONE	C104S	Closure Management	Linear	89.136.41	Dollars	
<i>Factors</i> 97990.3    Dollars									

**Line Item TECSPT04 - Traffic Management**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Traffic Management support for the facility baseline. Breakdown of Historical Data: Item - DC Subcontract Units - Fiscal Year				
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WBS No: 1EDB05  
Activity ID: 1EDB0510

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Unit Cost - 300.00  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	C241S	Traffic Management	Linear	272.89	Dollars

Factors 300 Dollars

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item TECSPT05 - ARCIE Services**

**BOE**  
Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for radiological instrumentation, purchase, calibration & repair, including NDT.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - ARCIE support for the facility baseline.  
Breakdown of Historical Data:  
Item - 2. Hourly Labor Hours  
Units - 2. Hours  
Unit Cost - 2. 32.46  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	62.25	Hours

Factors 70 Hours

0.88934 [SYS 061400] .88934200 - System

**Line Item TECSPT06 - Planning Budgeting**

**BOE**  
Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - RMRS PB&I support for the facility baseline.  
Breakdown of Historical Data:  
Item - 1)Labor Hours 2)Subcontract  
Units - Hours  
Unit Cost - 1. 38.54 2. 105,000.00  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	C104S	Closure Management	Linear	119,236.40	Dollars

Factors 131080 Dollars

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item TECSPT07 - RCT**

**BOE**  
Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&D.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - RCT support for the facility baseline.  
Breakdown of Historical Data:  
Item - Labor Hours

WBS No: 1EDB05  
Activity ID: 1EDB0510

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Units - Hours  
Unit Cost - 5460 st hours 740 ot hours  
Unit Cost Adjustment factor -  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Svcs Steelworkers	Linear	1.618.82	Hours

Factors 1820.25 Hours - ST

751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Svcs Steelworkers	Linear	657.45	Hours
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Factors 739.25 Hours - OT

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item TECSPT08 - Solid Material Management**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Solid Material Management support for the facility baseline.  
Breakdown of Historical Data:  
Item - 1) Labor Hours 2) Subcontract 3) Miscellaneous Supplies & Subcontract  
Units - 1)Hours 2)Dollars 3) Dollars  
Unit Cost - 1) 40.24 2) 9131.00 3) 1507.00  
Unit Cost Adjustment factor -  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	0.00	Hours

Factors 0 Hours

0.88934 [SYS 061400] .88934200 - Svsstem

A5C	SUPPLIES	0000	NONE	C104S	Closure Managemement	Linear	1.360.34	Dollars
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Factors 1507 Dollars

1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svsstem

A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	8.305.97	Dollars
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Factors 9131 Dollars

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item TECSPT09 - Project Management**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - RMRS Project Management support for the facility baseline.  
Breakdown of Historical Data:  
Item - Labor Hours  
Units - Hours  
Unit Cost - 50.24  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1EDB05  
Activity ID: 1EDB0510

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	122.73	Hours
Factors	138	Hours						

0.88934 [SYS 061400] .88934200 - Ssystem

**Line Item TECSPT10 - WM Waste Technicians**

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Waste Technician support for the facility baseline.  
Breakdown of Historical Data:  
Item - Labor Hours  
Units - Hours  
Unit Cost - 80 hours  
Unit Cost Adjustment factor -  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	71.15	Hours
Factors	80	Hours						

0.88934 [SYS 061400] .88934200 - Ssystem

**Line Item TECSPT11 - Miscellaneous Subcontracts**

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, etc.  
Breakdown of Historical Data:  
Item - 1) Miscellaneous supplies & subcontract 2)Replacement Computer Equipment  
Units - 1)Fiscal Year 2) 2 Units  
Unit Cost - 1)63239.00 2)2100.00 ea.  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C104S	Closure Management	Linear	3.79126	Dollars
Factors	2	Replacement Computers (Mac	2100	ea.	1.015	-- FY00 Escalation --		

0.88934 [SYS 061400] .88934200 - Ssystem

A5H	SUBCONTRACTED SRVS	0000	NONE	C104S	Closure Management	Linear	74.33261	Dollars
Factors	81716	Dollars	1.02283	-- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Ssystem

**Line Item TECSPT12 - RCT Supervision**

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for RCT supervisors performing work for the building baseline.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Waste Technician support for the facility baseline.  
Breakdown of Historical Data:  
Item - 1. ST Labor Hours 2. OT Labor Hours  
Units - Hours  
Unit Cost - 452.5  
Unit Cost Adjustment factor - 4.5  
Revised Unit Cost -1800

WBS No: 1EDB05  
Activity ID: 1EDB0510

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Basis for adjustment - RCT foreman will become full time in 00.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	402.43	Hours
Factors 452.5 Hours									

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item TECSPT13 - Health Physics Instrumentation**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for performing radiological instrument maintenance and repairs. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Health Physics Instrumentation support for the facility baseline. Breakdown of Historical Data: Item - Labor Hours Units - Hours Unit Cost - 32.30 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.	

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Svcs Steelworkers	Linear	159.19	Hours
Factors 179 Hours									

0.88934 [SYS 061400] .88934200 - Svstem

Activity ID: 1EDB0520 Description: 444 Cluster L/L Funct: Maint. FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
MAINT01	Facilities & Site Operations	1.00	each	HC	1.060	1.060	17.894	0	0	17.894	6.317	24.211
MAINT02	Facilities Maintenance	1.00	each	HC	689	689	16.279	0	0	16.279	5.747	22.026
MAINT03	RFCSS Financial	1.00	each	HC	0	0	0	76.728	0	76.728	0	76.728
MAINT04	Leased Labor Maintenance	1.00	each	HC	6.326	6.326	138.988	0	0	138.988	49.063	188.050
MAINT05	Maintenance Management/Admin/SubC	1.00	each	EE	1.903	1.903	60.183	110.770	0	170.953	21.244	192.197
OPMGMT01	Closure Projects Director's Office	1.00	each	HC	312	312	16.685	0	0	16.685	5.890	22.575
OPMGMT02	RFCSS Project Controls	1.00	each	HC	537	537	28.711	21.831	0	50.543	10.135	60.678
OPMGMT03	400/800 Group Manager	1.00	each	HC	1.619	1.619	86.514	0	0	86.514	30.540	117.054
OPMGMT04	400/800 Project Manager	1.00	each	HC	543	543	29.044	0	0	29.044	10.253	39.297
OPMGMT05	Facility Manager	1.00	ea	HC	1.757	1.757	48.520	95.513	0	144.033	17.128	161.161
OPMGMT06	Shift/Building Manager	1.00	ea	HC	1.757	1.757	48.520	0	0	48.520	17.128	65.648
OPMGMT07	Environmental Compliance Specialist	1.00	each	HC	1.757	1.757	46.095	0	0	46.095	16.272	62.367
OPMGMT08	Subcontractor Technical Support	1.00	each	HC	0	0	0	341.117	0	341.117	0	341.117
OPMGMT09	Salaried Employee Tuition Reimbursement	1.00	each	HC	0	0	0	3.113	0	3.113	0	3.113
SURV01	Logistics/Property	1.00	each	HC	0	0	0	1.164	0	1.164	0	1.164
SURV02	Facilities Inspection	1.00	each	HC	100	100	2.538	0	0	2.538	896	3.434
SURV03	Emergency Preparedness	1.00	each	HC	0	0	0	40.816	0	40.816	0	40.816
SURV04	Analytical Services	1.00	each	HC	0	0	0	63.675	0	63.675	0	63.675
SURV05	Safety	1.00	each	HC	0	0	0	56.398	0	56.398	0	56.398
SURV06	Quality Assurance	1.00	each	HC	0	0	0	5.913	0	5.913	0	5.913
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	298.474	298.474	0	298.474
TECSPT01	Metrology Labs	1.00	each	HC	209	209	3.736	0	0	3.736	1.319	5.054
TECSPT02	Transportation	1.00	each	HC	36	36	1.074	9.027	0	10.101	379	10.480
TECSPT03	Logistics Mtl Control	1.00	each	HC	33	33	563	123.703	0	124.266	199	124.465
TECSPT04	Traffic Management	1.00	each	HC	0	0	0	273	0	273	0	273



WBS No: 1EDB05  
Activity ID: 1EDB0520

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

TECSPT05	ARCIE Services	1.00	each	HC	62	62	1,383	0	0	1,383	488	1,871
TECSPT06	Planning Budgeting	1.00	each	HC	0	0	0	119,236	0	119,236	0	119,236
TECSPT07	RCT	1.00	each	HC	2,276	2,276	55,424	0	0	55,424	19,565	74,989
TECSPT08	Solid Material Management	1.00	each	HC	1	1	48	9,666	0	9,714	17	9,731
TECSPT09	Project Management	1.00	each	HC	123	123	6,560	0	0	6,560	2,316	8,876
TECSPT10	WM Waste Technicians	1.00	each	HC	71	71	1,456	0	0	1,456	514	1,970
TECSPT11	Miscellaneous Subcontracts	1.00	ea	HC	0	0	0	78,124	0	78,124	0	78,124
TECSPT12	RCT Supervision	1.00	each	HC	402	402	11,111	0	0	11,111	3,922	15,033
TECSPT13	Health Physics Instrumentation	1.00	each	HC	159	159	3,257	0	0	3,257	1,150	4,407
Total for Activity 1EDB0520:						21,734	624,582	1,157,068	298,474	2,080,124	220,478	2,300,602

**Line Item MAINT01 - Facilities & Site Operations**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for funding in support of facility janitorial support. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Facilities & Site Operations support for the facility baseline. Breakdown of Historical Data: Item - 1. ST Labor Hours Units - Hours Unit Cost - 1192 hours Unit Cost Adjustment factor - Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	C210S	Facilities Mamt & Maintenance	Linear	1,060.10	Hours
Factors 1192 Hours									

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item MAINT02 - Facilities Maintenance**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for funding in support of facility A/C and Backflow preventers. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Facilities Maintenance support for the facility baseline. Breakdown of Historical Data: Item - Maitnenance support Units - Hours Unit Cost - 775 hours Unit Cost Adjustment factor - Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	C210S	Facilities Mamt & Maintenance	Linear	573.63	Hours
Factors 645 Hours									
0.88934 [SYS 061400] .88934200 - Svstem									
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C210S	Facilities Mamt & Maintenance	Linear	35.57	Hours
Factors 40 Hours									
	751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	C210S	Facilities Mamt & Maintenance	Linear	80.04	Hours
Factors 90 Hours									

0.88934 [SYS 061400] .88934200 - Svstem

WBS No: 1EDB05  
Activity ID: 1EDB0520

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

**Line Item MAINT03 - RFCSS Financial**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for warehouse material purchases. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Items purchased include air movement systems, waste containers, special ordered equipment, etc. Costs are not fixed, are requirements dependent and reflect normal special ordered items requirements necessary to maintain facility availability and productivity. Breakdown of Historical Data: Item - Miscellaneous warehouse supply Items Units - dollars Unit Cost - 85,0000 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A					
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K218S Financial Services	Linear	76.727.98	Dollars
Factors	85000	Dollars	1.015	-- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item MAINT04 - Leased Labor Maintenance**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline. Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D. Breakdown of Historical Data: Item - Labor Hours Units - Hours Unit Cost - 7713 hours Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A					
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	R100S RMRS Salaried	Linear	233.90	Hours
Factors	263	Hours					
0.88934 [SYS 061400] .88934200 - Svsstem							
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	R100S RMRS Salaried	Linear	711.47	Hours
Factors	800	Hours					
0.88934 [SYS 061400] .88934200 - Svsstem							
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	R100S RMRS Salaried	Linear	355.74	Hours
Factors	400	Hours					
0.88934 [SYS 061400] .88934200 - Svsstem							
750	STRAIGHT TIME BASE	C070	PAINTERS	R100S RMRS Salaried	Linear	355.74	Hours
Factors	400	Hours					
0.88934 [SYS 061400] .88934200 - Svsstem							
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	R100S RMRS Salaried	Linear	400.20	Hours
Factors	450	Hours					
0.88934 [SYS 061400] .88934200 - Svsstem							
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	R100S RMRS Salaried	Linear	400.20	Hours
Factors	450	Hours					
0.88934 [SYS 061400] .88934200 - Svsstem							

WBS No: 1EDB05  
Activity ID: 1EDB0520

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	R100S	RMRS Salaried	Linear	3,201.63	Hours
Factors	3600	Hours						
751	OVERTIME BASE & PRE.	C010	CARPENTERS	R100S	RMRS Salaried	Linear	667.01	Hours
Factors	750	Hours (OT) for all crafts						
0.88934 [SYS 061400] .88934200 - Svstem								
0.88934 [SYS 061400] .88934200 - Svstem								

**Line Item MAINT05 - Maintenance Management/Admin/SubC**

**BOE** Estimators Experience - 8 YRS Rocky Flats Experience as Maintenance Planner, Facility Mnager, Maintenance Manager  
Experience Item Desc - Maintenance Administrative Support and Supplies  
Breakdown of Cost Data:  
Item - Maintenance Administrative Support  
Units - Lot  
Unit Cost -2140 hours 122,500 dollars  
Unit Cost Adjustment factor -  
Revised Unit Cost -  
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	213.44	Hours
Factors	240	Hours (Mtce Lead)						
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	400.20	Hours
Factors	450	Hours (Mtce Foreman x 3)						
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	133.40	Hours
Factors	150	Hours (SOE Supervisor)						
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	133.40	Hours
Factors	150	Hours (Mtct Mar)						
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	133.40	Hours
Factors	150	Hours						
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	R100S	RMRS Salaried	Linear	213.44	Hours
Factors	240	Hours (Buver)						
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	R100S	RMRS Salaried	Linear	400.20	Hours
Factors	450	Hours (Mtce Planner x 2)						
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	R100S	RMRS Salaried	Linear	275.70	Hours
Factors	310	Hours (Mtce Coord x 2)						
A5C	SUPPLIES	0000	NONE	R100S	RMRS Salaried	Linear	85,754.80	Dollars
Factors	95000	DOLLARS	1.015 -- FY00 Escalation --					
A5H	SUBCONTRACTED SRVS	0000	NONE	R100S	RMRS Salaried	Linear	25,015.26	Dollars
Factors	27500	Dollars (SubC, Enanrs, Maint. Supv.)	1.02283 -- FY00 Escalation --					
0.88934 [SYS 061400] .88934200 - Svstem								

**Line Item OPMGMT01 - Closure Projects Director's Office**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Closure Project  
Director's office support to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.

WBS No: 1EDB05  
Activity ID: 1EDB0520

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Item Desc - Closure Projects Director's Office support for the facility baseline.  
Breakdown of Historical Data:  
Item - 1) Labor Hours  
Units - 1) Hours  
Unit Cost - 1)62.01  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	312.16	Hours
Factors	351	Hours							

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item OPMGMT02 - RFCSS Project Controls**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Project Controls & Oversight. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002) reports.  
Item Desc - Project Management & Oversight for 400/800 Area.  
Breakdown of Historical Data:  
Item - 1. Labor 2. Subcontract  
Units - 1. Hours 2. Dollars  
Unit Cost - 1. 71.22 2. 24,000  
Unit Cost Adjustment factor - None  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C106S	Business Management Office	Linear	537.16	Hours
Factors	604	Hours							

0.88934 [SYS 061400] .88934200 - Svsstem

A5H	SUBCONTRACTED SRVS	0000	NONE	C106S	Business Management Office	Linear	21.831.50	Dollars
Factors	24000	Dollars	1.02283 -- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item OPMGMT03 - 400/800 Group Manager**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Group Manager support cost to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.

Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - 400/800 Area Closure Projects Manager's Office support for the facility baseline.  
Breakdown of Historical Data:  
Item - Labor Hours  
Units - Hours  
Unit Cost - 1820  
Unit Cost Adjustment factor -  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	1.618.60	Hours
Factors	1820	hours	1	year					

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item OPMGMT04 - 400/800 Project Manager**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Project Manager support

WBS No: 1EDB05  
Activity ID: 1EDB0520

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

costs to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - 400/800 Area Closure Projects Project Manager support for the facility baseline.  
Breakdown of Historical Data:  
Item - Labor Hours  
Units - Hours  
Unit Cost - 39.90  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	92.49	Hours
Factors	52 Weeks	2	Hours/Week Meetings (Clsr Picts.					
						0.88934 [SYS 061400]	88934200	- Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	80.93	Hours
Factors	52 Weeks	1.75	Hrs/Wk Management Assessments &					
						0.88934 [SYS 061400]	88934200	- Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47	Hours
Factors	52 Weeks	6	Hrs/Wk Proj. Mgmt. Activity (Proi.					
						0.88934 [SYS 061400]	88934200	- Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	92.49	Hours
Factors	52 Weeks	2	Hrs/Wk Compliance (ISM/EWP.					
						0.88934 [SYS 061400]	88934200	- Svstem

**Line Item OPMGMT05 - Facility Manager**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for management of the facility, incorporating adjustments required by the RMRS Closure Projects reorganization.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - 800 Area Facility Manager support for the facility baseline.  
Breakdown of Historical Data:  
Item - Labor Hours  
Units - Hours  
Unit Cost - 39.90  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	1.757.34	Hours
Factors	52 Weeks	38	Hrs/Wk Facility Projects (Chem Rmvl.					
						0.88934 [SYS 061400]	88934200	- Svstem
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	C104S	Closure Management	Linear	95.512.80	Dollars
Factors	105000 dollars/Wk for meetings (Clsr Picts.	1	year	1.02283	-- FY00 Escalation --			
						0.88934 [SYS 061400]	88934200	- Svstem

**Line Item OPMGMT06 - Shift/Building Manager**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for the 800 Area Shift/Building Managers, incorporating adjustments required by the RMRS Closure Projects reorganization.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - 800 Area Closure Project Shift/Building Manager support for the facility baseline.  
Breakdown of Historical Data:

WBS No: 1EDB05  
Activity ID: 1EDB0520

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Item - Labor Hours  
Units - Hours  
Unit Cost - 39.90  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
		750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C104S Closure Management	Linear	1.757.34
		Factors	38 Hrs/Wk	52 Weeks			Hours

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item OPMGMT07 - Environmental Compliance Specialist**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for packaging and moving waste, walkdowns, POD and documentation.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - 400/800 Area Closure Projects Environmental Compliance support for the facility baseline.  
Breakdown of Historical Data:  
Item - Labor Hours  
Units - Hours  
Unit Cost - 1976  
Unit Cost Adjustment factor -  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
		750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	C104S Closure Management	Linear	1.757.34
		Factors	38 Hrs/Wk POD	52 wks			Hours

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item OPMGMT08 - Subcontractor Technical Support**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Subcontract Technical & Administrative support for the facility baseline which includes: 1/2 Facility Manager Administrative Assistant, 1/3 Support for Group Manager Administrative Assistant, 1/3 Support for 400/800 Area Project Controls & Coordination, 2 Facility Leads.  
Breakdown of Historical Data:  
Item - Subcontracts  
Units - Fiscal Year  
Unit Cost - 329,167  
Unit Cost Adjustment factor -  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
		A5H	SUBCONTRACTED SRVS	0000 NONE	C104S Closure Manaaement	Linear	295.634.80
		Factors	325000 Dollars	1.02283 -- FY00 Escalation --			Dollars

0.88934 [SYS 061400] .88934200 - Svsstem

		A5H	SUBCONTRACTED SRVS	P150 TRAINERS	C104S Closure Management	Linear	45.482.29
		Factors	50000 dollars	1.02283 -- FY00 Escalation --			Dollars

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item OPMGMT09 - Salaried Employee Tuition Reimbursement**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Employee Tuition Reimbursement.

WBS No: 1EDB05  
Activity ID: 1EDB0520

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Tuition Reimbursement costs for R230S personnel.  
Breakdown of Historical Data:  
Item - Incurred Cost  
Units - Dollars  
Unit Cost - 3500.00 max per employee  
Unit Cost Adjustment factor -  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C104S	Closure Management	Linear	3.112.70Dollars
Factors		3500	Dollars				

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SURV01 - Logistics/Property**

BOE	<p>Costs directly derived from FY98 Actual Costs calculated from the 7th month and projected to the end of the fiscal year for Property Accounting, including Annual Inventory.</p> <p>The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.</p> <p>Numbers used in calculating projections can be obtained through the 400/800 PB&amp;I Representative.</p> <p>Historical Data Source - FY98 Actual costs from P&amp;I (002)reports.</p> <p>Item Desc - Logistics/Property support for the facility baseline.</p> <p>Breakdown of Historical Data:</p> <ul style="list-style-type: none"><li>Item - DC Subcontract</li><li>Units - Fiscal Year</li><li>Unit Cost - 1280</li><li>Unit Cost Adjustment factor -</li><li>Revised Unit Cost - None</li><li>Basis for adjustment - N/A</li></ul> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C100S	Closure Site Services	Linear	1.164.35Dollars
Factors		1280	Dollars				

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SURV02 - Facilities Inspection**

BOE	<p>Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Quality Inspections, verification of materials and post-maintenance inspections in the facility.</p> <p>The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.</p> <p>Numbers used in calculating projections can be obtained through the 400/800 PB&amp;I Representative.</p> <p>Historical Data Source - FY98 Actual costs from P&amp;I (002)reports.</p> <p>Item Desc - Facilities Inspection support for the facility baseline.</p> <p>Breakdown of Historical Data:</p> <ul style="list-style-type: none"><li>Item - Labor Hours</li><li>Units - Hours</li><li>Unit Cost - 112</li><li>Unit Cost Adjustment factor -</li><li>Revised Unit Cost - None</li><li>Basis for adjustment - N/A</li></ul> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S	Facilities Mamt & Maintenance	Linear	99.61Hours
Factors		112	Hours				

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SURV03 - Emergency Preparedness**

BOE							
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WBS No: 1EDB05  
Activity ID: 1EDB0520

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Emergency Preparedness, Occurrence Reporting, etc. Included in this estimate are 358 fire system surveys.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Emergency Preparedness support for the facility baseline.  
Breakdown of Historical Data:  
Item - DC Subcontract  
Units - Fiscal Year  
Unit Cost - 44,870.50  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K263S	Fire Tactical Operations	Linear	40.816.26	Dollars

Factors 44870.5 Dollars

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SURV04 - Analytical Services**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for sampling services necessary to monitor worker safety, based on \$52/sample.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&D.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Analytical Laboratory support for the facility baseline.  
Breakdown of Historical Data:  
Item - Subcontract  
Units - Fiscal Year  
Unit Cost - 104,828.00  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analvtical Laboratory Services	Linear	63.675.20	Dollars

Factors 70000 Dollars

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SURV05 - Safety**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&D.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Safety Oversight support for the facility baseline.  
Breakdown of Historical Data:  
Item - 1) ST Labor Hours  
Units - 1) Hours  
Unit Cost - 1) 43.08  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1EDB05  
Activity ID: 1EDB0520

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	56,398.03	Dollars
Factors	62000	Hours	1.02283	--	FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SURV06 - Quality Assurance**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Quality Assurance Oversight support for the facility baseline. Breakdown of Historical Data: Item - QA Support Units - Dollars Unit Cost - 6500 dollars Unit Cost Adjustment factor - Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS		S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	5,912.70	Dollars
	Factors	6500	Dollars	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SYS - Contingency And Escalation**

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	204.911.60	Dollars
	Factors		204912 Dollars							
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	93.562.33	Dollars
	Factors		93562.3 Dollars							

**Line Item TECSPT01 - Metrology Labs**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for equipment calibration support. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Metrology Labs support for the facility baseline. Breakdown of Historical Data: Item - Labor Hours(1. Hourly, 2. Salary) Units - Hours Unit Cost - 1. - 31.54, 2. 44.12 Unit Cost Adjustment factor - Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	C100S	Closure Site Services	Linear	186.76	Hours
	Factors	210	Hours						
							0.88934	ISYS 0614001	88934200 - System
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C100S	Closure Site Services	Linear	22.23	Hours
	Factors	25	Hours						

0.88934 [SYS 061400] .88934200 - Svstem

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item TECSPT02 - Transportation**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for facility transportation support & vehecle rentals. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.							
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WBS No: 1EDB05  
Activity ID: 1EDB0520

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Transportation support for the facility baseline.  
Breakdown of Historical Data:  
Item - 1. ST Labor Hours 3. Rentals  
Units - 1. Hours 3. Fiscal Year  
Unit Cost - 1. 28.11 3. 6,000.00  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	L060	MISSION SUP SPEC II (FLTTC. WS	C242S	Transportation	Linear	35.57	Hours
Factors	40	Hours							
	A5L	RENTALS	0000	NONE	C242S	Transportation	Linear	9.026.82	Dollars
Factors	10000	Dollars	1.015	-- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Ssystem

0.88934 [SYS 061400] .88934200 - Ssystem

**Line Item TECSPT03 - Logistics Mt'l Control**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Hot & Cold Laundry Expenses. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Hot & Cold Laundry support for the facility baseline and Janitorial Support. Breakdown of Historical Data: Item - Laundry and Janitorial Support Units - Lot Unit Cost - 1.\$135,990 2. 34.24 hours Unit Cost Adjustment factor - Revised Unit Cost - None Basis for adjustment - N/A
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	C100S	Closure Site Services	Linear	33.35	Hours
Factors	37.5	hours							
	A5F	CSS FIXED PRICE	0000	NONE	C233S	Building Services	Linear	34.566.54	Dollars
Factors	38000	dollars	1.02283	-- FY00 Escalation --					
	A5F	CSS FIXED PRICE	0000	NONE	K260S	Site Operations	Linear	89.136.41	Dollars
Factors	97990.3	Dollars	1.02283	-- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Ssystem

0.88934 [SYS 061400] .88934200 - Ssystem

0.88934 [SYS 061400] .88934200 - Ssystem

**Line Item TECSPT04 - Traffic Management**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Traffic Management support for the facility baseline. Breakdown of Historical Data: Item - DC Subcontract Units - Fiscal Year Unit Cost - 300.00 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A								
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WBS No: 1EDB05  
Activity ID: 1EDB0520

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C241S	Traffic Management	Linear	272.89	Dollars

Factors 300 Dollars

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item TECSP05 - ARCIE Services**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for radiological instrumentation, purchase, calibration & repair, including NDT.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - ARCIE support for the facility baseline.  
Breakdown of Historical Data:  
Item - 2. Hourly Labor Hours  
Units - 2. Hours  
Unit Cost - 2. 32.46  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	C211S	Electrical Maintenance	Linear	62.25	Hours

Factors 70 Hours

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item TECSP06 - Planning Budgeting**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - RMRS PB&I support for the facility baseline.  
Breakdown of Historical Data:  
Item - 1)Labor Hours 2)Subcontract  
Units - Hours  
Unit Cost - 1. 38.54 2. 105,000.00  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	R100S	RMRS Salaried	Linear	119,236.40	Dollars

Factors 131080 Dollars

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item TECSP07 - RCT**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&D.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - RCT support for the facility baseline.  
Breakdown of Historical Data:  
Item - Labor Hours  
Units - Hours  
Unit Cost - 5460 st hours 740 ot hours  
Unit Cost Adjustment factor -  
Revised Unit Cost - None  
Basis for adjustment - N/A

WBS No: 1EDB05  
Activity ID: 1EDB0520

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	R100S	RMRS Salaried	Linear	1.618.82	Hours
Factors 1820.25 Hours - ST									
							0.88934	[SYS 061400] .88934200 - Svstem	
		751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	R100S	RMRS Salaried	Linear	657.45 Hours
Factors 739.25 Hours - OT									
							0.88934	[SYS 061400] .88934200 - Svstem	

**Line Item TECSPT08 - Solid Material Management**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Solid Material Management support for the facility baseline. Breakdown of Historical Data: Item - 1) Labor Hours 2) Subcontract 3) Miscellaneous Supplies & Subcontract Units - 1)Hours 2)Dollars 3) Dollars Unit Cost - 1) 40.24 2) 9131.00 3) 1507.00 Unit Cost Adjustment factor - Revised Unit Cost - None Basis for adjustment - N/A
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	0.89	Hours
Factors									
							0.88934	[SYS 061400] .88934200 - Svstem	
		A5C	SUPPLIES	0000	NONE	R100S	RMRS Salaried	Linear	1.360.34 Dollars
Factors 1507 Dollars 1.015 -- FY00 Escalation --									
							0.88934	[SYS 061400] .88934200 - Svstem	
		A5H	SUBCONTRACTED SRVS	0000	NONE	R100S	RMRS Salaried	Linear	8.305.97 Dollars
Factors 9131 Dollars 1.02283 -- FY00 Escalation --									
							0.88934	[SYS 061400] .88934200 - Svstem	

**Line Item TECSPT09 - Project Management**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - RMRS Project Management support for the facility baseline. Breakdown of Historical Data: Item - Labor Hours Units - Hours Unit Cost - 50.24 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	122.73	Hours
Factors 138 Hours									
							0.88934	[SYS 061400] .88934200 - Svstem	

**Line Item TECSPT10 - WM Waste Technicians**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.								
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WBS No: 1EDB05  
Activity ID: 1EDB0520

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Waste Technician support for the facility baseline.  
Breakdown of Historical Data:  
Item - Labor Hours  
Units - Hours  
Unit Cost - 80 hours  
Unit Cost Adjustment factor -  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	R100S	RMRS Salaried	Linear	71.15	Hours
	Factors	80	Hours						

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item TECSPT11 - Miscellaneous Subcontracts**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, etc. Breakdown of Historical Data: Item - 1) Miscellaneous supplies & subcontract 2)Replacement Computer Equipment Units - 1)Fiscal Year 2) 2 Units Unit Cost - 1)63239.00 2)2100.00 ea. Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A								
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	R100S	RMRS Salaried	Linear	3.791.26	Dollars
	Factors	2	Replacement Computers (Mac	2100	ea.	1.015	-- FY00 Escalation --		
								0.88934 [SYS 061400] .88934200 - Svsstem	
	A5H	SUBCONTRACTED SRVS	0000	NONE	R100S	RMRS Salaried	Linear	74.332.61	Dollars
	Factors	81716	Dollars	1.02283	-- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item TECSPT12 - RCT Supervision**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for RCT supervisors performing work for the building baseline. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Waste Technician support for the facility baseline. Breakdown of Historical Data: Item - 1. ST Labor Hours 2. OT Labor Hours Units - Hours Unit Cost - 452.5 Unit Cost Adjustment factor - 4.5 Revised Unit Cost -1800 Basis for adjustment - RCT foreman will become full time in 00.								
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1EDB05  
Activity ID: 1EDB0520

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	402.43	Hours
Factors 452.5 Hours								

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item TECSPT13 - Health Physics Instrumentation**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for performing radiological instrument maintenance and repairs.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Health Physics Instrumentation support for the facility baseline.  
Breakdown of Historical Data:  
Item - Labor Hours  
Units - Hours  
Unit Cost - 32.30  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	R100S	RMRS Salaried	Linear	159.19	Hours
Factors 179 Hours								

0.88934 [SYS 061400] .88934200 - Svstem

Activity ID: 1EDB0530

Description: 444 Cluster L/L Funct: Maint. FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
D301H	Facilities & Site Operations	0.60	each	HC	1.060	636	10.737	0	0	10.737	3.715	14.452
D302H	Facilities Maintenance	0.60	each	HC	213	128	2.926	0	0	2.926	1.012	3.938
K232S	RFCSS Financial	0.60	each	HC	0	0	0	10.561	0	10.561	0	10.561
OPMGMT01	Closure Projects Director's Office	0.60	each	HC	312	187	10.011	0	0	10.011	3.464	13.475
OPMGMT02	RFCSS Project Controls	0.60	each	HC	537	322	17.227	13.099	0	30.326	5.960	36.286
OPMGMT03	400/800 Group Manager	0.60	each	HC	543	326	17.426	0	0	17.426	6.030	23.456
OPMGMT04	400/800 Project Manager	0.60	each	HC	543	326	17.426	0	0	17.426	6.030	23.456
OPMGMT05	Facility Manager	0.60	ea	HC	1.619	971	38.313	0	0	38.313	13.256	51.570
OPMGMT06	Shift/Building Manager	0.60	ea	HC	1.619	971	51.909	0	0	51.909	17.960	69.869
OPMGMT07	Environmental Compliance Specialist	0.60	each	HC	1.087	652	17.104	0	0	17.104	5.918	23.022
OPMGMT08	Subcontractor Technical Support	0.60	each	HC	0	0	0	179.655	0	179.655	0	179.655
OPMGMT09	Salaried EmopveeTuition Reimbursement	0.60	each	HC	0	0	0	1.868	0	1.868	0	1.868
R213H	Leased Labor Maintenance	0.60	each	HC	3.030	1.818	41.996	0	0	41.996	14.531	56.527
R220S	Maintenance Management/Admin/SubC	0.60	each	HC	739	443	14.486	15.009	0	29.496	5.012	34.508
SURV01	Logistics/Property	0.60	each	HC	0	0	0	371	0	371	0	371
SURV02	Facilities Inspection	0.60	each	HC	50	30	761	0	0	761	263	1.025
SURV03	Emergency Preparedness	0.60	each	HC	0	0	0	24.490	0	24.490	0	24.490
SURV04	Analytical Services	0.60	each	HC	0	0	0	14.303	0	14.303	0	14.303
SURV05	Safetv	0.60	each	HC	402	241	8.432	0	0	8.432	2.917	11.349
SURV06	Quality Assurance	0.60	each	HC	0	0	0	1.849	0	1.849	0	1.849
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	220.942	220.942	0	220.942
TECSPT01	Metrology Labs	0.60	each	HC	152	91	1.665	0	0	1.665	576	2.241
TECSPT02	Transportation	0.60	each	HC	18	11	322	3.250	0	3.572	111	3.683
TECSPT03	Logistics Mt'l Control	0.60	each	HC	33	20	338	8.660	0	8.998	117	9.115
TECSPT04	Traffic Management	0.60	each	HC	0	0	0	164	0	164	0	164
TECSPT05	ARCIE Services	0.60	each	HC	62	37	830	0	0	830	287	1.117
TECSPT06	Planning Budgeting	0.60	each	HC	0	0	0	71.542	0	71.542	0	71.542
TECSPT07	RCT	0.60	each	HC	2.276	1.366	33.255	0	0	33.255	11.506	44.761
TECSPT08	Solid Material Management	0.60	each	HC	1	1	29	5.800	0	5.828	10	5.838



WBS No: 1EDB05  
Activity ID: 1EDB0530

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

TECSPT09	Project Management	0.60	each	HC	123	74	3.936	0	0	3.936	1.362	5.298
TECSPT10	WM Waste Technicians	0.60	each	HC	12	7	153	0	0	153	53	206
TECSPT11	Miscellaneous Subcontracts	0.60	ea	HC	0	0	0	46.533	0	46.533	0	46.533
TECSPT12	RCT Supervision	0.60	each	HC	422	253	7.081	0	0	7.081	2.450	9.531
TECSPT13	Health Physics Instrumentation	0.60	each	HC	159	96	2.121	0	0	2.121	734	2.855
Total for Activity 1EDB0530:						9.008	298.483	397.154	220.942	916.579	103.275	1.019.854

**Line Item D301H - Facilities & Site Operations**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for funding in support of facility janitorial support. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Facilities & Site Operations support for the facility baseline. Breakdown of Historical Data: Item - 1. ST Labor Hours Units - Hours Unit Cost - 1. 21.55 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	C210S	Facilities Mamt & Maintenance	Linear	1.060	10 Hours
Factors 1192 Hours									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item D302H - Facilities Maintenance**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for funding in support of facility A/C and Backflow preventers. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Facilities Maintenance support for the facility baseline. Breakdown of Historical Data: Item - 1. ST Labor Hours 2. OT Labor Hours Units - Hours Unit Cost - 1. 30.15 2. 43.50 3. 39.17 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	C210S	Facilities Mamt & Maintenance	Linear	191.21	Hours
Factors 215 Hours									
0.88934 [SYS 061400] .88934200 - Svsstem									
	750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	C210S	Facilities Mamt & Maintenance	Linear	4.00	Hours
Factors 4.5 Hours									
0.88934 [SYS 061400] .88934200 - Svsstem									
	751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	C210S	Facilities Mamt & Maintenance	Linear	17.79	Hours
Factors 20 Hours									
0.88934 [SYS 061400] .88934200 - Svsstem									

**Line Item K232S - RFCSS Financial**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for warehouse material purchases. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.											
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WBS No: 1EDB05  
Activity ID: 1EDB0530

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Historical Data Source - FY98 Actual costs from P&I (002)reports  
Item Desc - Items purchased include air movement systems, waste containers, special ordered equipment, etc. Costs are not fixed, are requirements dependent and reflect normal special ordered items requirements necessary to maintain facility availability and productivity.  
Breakdown of Historical Data:  
Item - Miscellaneous  
Units - Lot  
Unit Cost - 19,500.00  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources			Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K218S	Financial Services	Linear	17.602.30	Dollars
Factors	19500	Dollars	1.015	-- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item OPMGMT01 - Closure Projects Director's Office**

**BOE**  
Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Closure Project Director's office support to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Closure Projects Director's Office support for the facility baseline.  
Breakdown of Historical Data:  
Item - 1) Labor Hours  
Units - 1) Hours  
Unit Cost - 1)62.01  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources			Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	312.16	Hours
Factors	351	Hours						

0.88934 [SYS 061400] .88934200 - System

**Line Item OPMGMT02 - RFCSS Project Controls**

**BOE**  
Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Project Controls & Oversight.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
  
Historical Data Source - FY98 Actual costs from P&I (002) reports.  
Item Desc - Project Management & Oversight for 400/800 Area.  
Breakdown of Historical Data:  
Item - 1. Labor 2. Subcontract  
Units - 1. Hours 2. Dollars  
Unit Cost - 1. 71.22 2. 24,000  
Unit Cost Adjustment factor - None  
Revised Unit Cost - None  
Basis for adjustment - N/A  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources			Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C106S	Business Management Office	Linear	537.16	Hours
Factors	604	Hours						

0.88934 [SYS 061400] .88934200 - Svstem

A5H	SUBCONTRACTED SRVS	0000	NONE	C106S	Business Management Office	Linear	21.831.50	Dollars
Factors	24000	Dollars	1.02283	-- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svstem

WBS No: 1EDB05  
Activity ID: 1EDB0530

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

**Line Item OPMGMT03 - 400/800 Group Manager**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Group Manager support cost to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - 400/800 Area Closure Projects Manager's Office support for the facility baseline. Breakdown of Historical Data: Item - Labor Hours Units - Hours Unit Cost - 39.90 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	92.49Hours
Factors	2	Hours/Wk. Meetings (Dir. Staff, Dept.	52	Weeks	0.88934 [SYS 061400] .88934200 - Svsstem		
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47Hours
Factors	52	Weeks	6	Hours/Week Direct Closure Project	0.88934 [SYS 061400] .88934200 - Svsstem		
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	92.49Hours
Factors	52	Weeks	2	Hours/Week Mgmt	0.88934 [SYS 061400] .88934200 - Svsstem		
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	80.93Hours
Factors	52	Weeks	1.75	Hour/Wk Management Walkdowns.	0.88934 [SYS 061400] .88934200 - Svsstem		

**Line Item OPMGMT04 - 400/800 Project Manager**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Project Manager support costs to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - 400/800 Area Closure Projects Project Manager support for the facility baseline. Breakdown of Historical Data: Item - Labor Hours Units - Hours Unit Cost - 39.90 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	92.49Hours
Factors	52	Weeks	2	Hours/Week Meetings (CIsr Picts.	0.88934 [SYS 061400] .88934200 - Svsstem		
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	80.93Hours
Factors	52	Weeks	1.75	Hrs/Wk Management Assessments &	0.88934 [SYS 061400] .88934200 - Svsstem		
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47Hours
Factors	52	Weeks	6	Hrs/Wk Proj. Mgmt. Activity (Proj.	0.88934 [SYS 061400] .88934200 - Svsstem		

WBS No: 1EDB05  
Activity ID: 1EDB0530

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	92.49	Hours
Factors	52	Weeks	2	Hrs/Wk Compliance (ISM/EWP).				

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item OPMGMT05 - Facility Manager**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for management of the facility, incorporating adjustments required by the RMRS Closure Projects reorganization. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - 800 Area Facility Manager support for the facility baseline. Breakdown of Historical Data: Item - Labor Hours Units - Hours Unit Cost - 39.90 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units	
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		C104S	Closure Management	Linear	323.72	Hours
Factors	52	Weeks	7	Hrs/Wk						
								0.88934 [SYS 061400] .88934200 - Svsstem		
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		C104S	Closure Management	Linear	277.47	Hours
Factors	52	Weeks	6	Hrs/Wks Facility Work						
								0.88934 [SYS 061400] .88934200 - Svsstem		
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		C104S	Closure Management	Linear	184.98	Hours
Factors	52	Weeks	4	Hrs/Wk Facility Projects (Chem Rmvl.						
								0.88934 [SYS 061400] .88934200 - Svsstem		
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE		C104S	Closure Management	Linear	416.21	Hours
Factors	52	Weeks	9	Hrs/Wk Facility						
								0.88934 [SYS 061400] .88934200 - Svsstem		
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE		C104S	Closure Management	Linear	416.21	Hours
Factors	52	Weeks	9	hours/Wk for meetings (Clsr Picts.						

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item OPMGMT06 - Shift/Building Manager**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for the 800 Area Shift/Building Managers, incorporating adjustments required by the RMRS Closure Projects reorganization. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - 800 Area Closure Project Shift/Building Manager support for the facility baseline. Breakdown of Historical Data: Item - Labor Hours Units - Hours Unit Cost - 39.90 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units	
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		C104S	Closure Management	Linear	647.44	Hours
Factors	52	Weeks	14	Hrs/Wk General Fac Sppt. (WEMS.						
								0.88934	[SYS 061400] .88934200 - Svsstem	

WBS No: 1EDB05  
Activity ID: 1EDB0530

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	92.49	Hours
Factors	52 Weeks	2	Hrs/Wk LO/TO Admin & Support					
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	231.23	Hours
Factors	52 Weeks	5	Hrs/wk Permit to Work Admin &					
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47	Hours
Factors	52 Wks	6	Hrs/Wks Fire Inspections					
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	369.97	Hours
Factors	52 Weeks	8	Hrs/Wk Property Management &					
						0.88934	[SYS 061400]	.88934200 - Svstem

**Line Item OPMGMT07 - Environmental Compliance Specialist**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for packaging and moving waste, walkdowns, POD and documentation. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - 400/800 Area Closure Projects Environmental Compliance support for the facility baseline. Breakdown of Historical Data: Item - Labor Hours Units - Hours Unit Cost - 39.90 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	277.47	Hours
Factors	52	Wks	6	Hrs/Wk Compliance					
							0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	369.97	Hours	
Factors	52	Wks	8	Hrs/Wk Wst Mamt/Ovrsite					
							0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	46.25	Hours	
Factors	52	Weeks	1	Hours/Wk. (Training)					
							0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	346.84	Hours	
Factors	52	Wks	7.5	Hrs/Wk Compliance					
							0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear	46.25	Hours	
Factors	52	wks	1	Hrs/Wk POD					
							0.88934	[SYS 061400]	.88934200 - Svstem

**Line Item OPMGMT08 - Subcontractor Technical Support**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Subcontract Technical & Administrative support for the facility baseline which includes: 1/2 Facility Manager Administrative Assistant, 1/3 Support for Group Manager Administrative Assistant, 1/3 Support for 400/800 Area Project Controls & Coordination, 2 Facility Leads. Breakdown of Historical Data: Item - Subcontracts Units - Fiscal Year Unit Cost - 329,167 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.							
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WBS No: 1EDB05  
Activity ID: 1EDB0530

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Revised Unit Cost - None  
Basis for adjustment - N/A  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE		C104S	Closure Management	Linear	253.943.10	Dollars

Factors 279167 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svstem

A5H	SUBCONTRACTED SRVS	P150	TRAINERS		C104S	Closure Management	Linear	45.482.29	Dollars
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Factors 50000 dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item OPMGMT09 - Salaried Employee Tuition Reimbursement**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Employee Tuition Reimbursement. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Tuition Reimbursement costs for R230S personnel. Breakdown of Historical Data:  
Item - Incurred Cost  
Units - Dollars  
Unit Cost - 3500.00 max per employee  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		C104S	Closure Management	Linear	3.112.70	Dollars

Factors 3500 Dollars

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item R213H - Leased Labor Maintenance**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline. Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D. Breakdown of Historical Data:  
Item - Labor Hours  
Units - Hours  
Unit Cost - 30.21 - ST/ 42.49 - OT  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS		R100S	RMRS Salaried	Linear	233.90	Hours

Factors 263 Hours

0.88934 [SYS 061400] .88934200 - Svstem

750	STRAIGHT TIME BASE	C020	ELECTRICIANS		R100S	RMRS Salaried	Linear	233.90	Hours
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Factors 263 Hours

0.88934 [SYS 061400] .88934200 - Svstem

750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp		R100S	RMRS Salaried	Linear	243.24	Hours
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Factors 273.5 Hours

0.88934 [SYS 061400] .88934200 - Svstem

WBS No: 1EDB05  
Activity ID: 1EDB0530

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

750	STRAIGHT TIME BASE	C070	PAINTERS	R100S	RMRS Salaried	Linear	161.19	Hours
Factors	181.25	Hours						
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	R100S	RMRS Salaried	Linear	161.19	Hours
Factors	181.25	Hours						
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	R100S	RMRS Salaried	Linear	122.28	Hours
Factors	137.5	Hours						
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	R100S	RMRS Salaried	Linear	1,207.28	Hours
Factors	1357.5	Hours						
751	OVERTIME BASE & PRE.	C010	CARPENTERS	R100S	RMRS Salaried	Linear	667.01	Hours
Factors	750	Hours (OT) for all crafts						
0.88934 [SYS 061400] .88934200 - Svstem								
0.88934 [SYS 061400] .88934200 - Svstem								

**Line Item R220S - Maintenance Management/Admin/SubC**

**BOE**

Estimate based on experience and input provided from Maintenance Management for Maintenance Management and Administration costs. Subcontract costs extrapolated from FY98 costs.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D.  
Estimators Experience - EE based on pre-Closure Project Re-org. actual costs with input from Closure Projects Maintenance and Engineering Management.  
Experience Item Desc - Estimate is for Management and Administrative cost associated with Maintenance and Engineering support to 400/800 Area Closure Projects. Subcontract costs are based on actual subcontract costs for subcontracted engineers (4), maintenance supervision (1), maintenance planning (1) and administrative support(2) .  
Breakdown of Cost Data:  
Item - 1) Labor Hours 2)Subcontract  
Units - 1)Hours 2) Dollars  
Unit Cost - 1)\$40.70 2) \$110,000.00  
Unit Cost Adjustment factor - 1) Adjusted to reflect Closure Project Management input as to required post-re-org. management and administrative costs for maintenance and engineering support to 400/800 Area Closure Projects and delta between R230S (previous maintenance management dept.) and R220S (current maintenance management dept.) hourly rates. 2) No adjustment  
Revised Unit Cost - 1) \$40.70 2) NA  
Basis for adjustment - 1) Delta between R230S and R220S 2)NA  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units	
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP		R100S	RMRS Salaried	Linear	67.15	Hours
Factors	75.5	Hours (Mtce Lead)								
								0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP		R100S	RMRS Salaried	Linear	134.29	Hours
Factors	151	Hours (Mtce Foreman x 3)								
								0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP		R100S	RMRS Salaried	Linear	67.15	Hours
Factors	75.5	Hours (SOE Supervisor)								
								0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		R100S	RMRS Salaried	Linear	67.15	Hours
Factors	75.5	Hours (Mtct Mar)								
								0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		R100S	RMRS Salaried	Linear	67.15	Hours
Factors	75.5	Hours								
								0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE		P030	BUYERS PROCUREMENT AND CON		R100S	RMRS Salaried	Linear	67.15	Hours
Factors	75.5	Hours (Buver)								
								0.88934	[SYS 061400]	.88934200 - Svstem



WBS No: 1EDB05  
Activity ID: 1EDB0530

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	R100S	RMRS Salaried	Linear	134.29	Hours
Factors	151	Hours (Mtce Planner x 2)						
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	R100S	RMRS Salaried	Linear	134.29	Hours
Factors	151	Hours (Mtce Coord x 2)						
A5H	SUBCONTRACTED SRVS	0000	NONE	R100S	RMRS Salaried	Linear	25.015.26	Dollars
Factors	27500	Dollars (SubC, Enanrs, Maint. Supv.)	1.02283 -- FY00 Escalation --					
						0.88934	[SYS 061400] .88934200 - Svstem	

**Line Item SURV01 - Logistics/Property**

BOE	Costs directly derived from FY98 Actual Costs calculated from the 7th month and projected to the end of the fiscal year for Property Accounting, including Annual Inventory. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Logistics/Property support for the facility baseline. Breakdown of Historical Data: Item - DC Subcontract Units - Fiscal Year Unit Cost - 680.00 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C100S	Closure Site Services	Linear	618.56	Dollars
	Factors	680	Dollars	1.02283 -- FY00 Escalation --			0.88934 [SYS 061400] .88934200 - Svstem		

**Line Item SURV02 - Facilities Inspection**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Quality Inspections, verification of materials and post-maintenance inspections in the facility. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Facilities Inspection support for the facility baseline. Breakdown of Historical Data: Item - Labor Hours Units - Hours Unit Cost - 37.95 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S	Facilities Mamt & Maintenance	Linear	49.80	Hours
	Factors	56	Hours						
							0.88934	[SYS 061400] .88934200 - Svstem	

**Line Item SURV03 - Emergency Preparedness**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Emergency Preparedness, Occurrence Reporting, etc. Included in this estimate are 358 fire system surveys. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Emergency Preparedness support for the facility baseline. Breakdown of Historical Data: Item - DC Subcontract							
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WBS No: 1EDB05  
Activity ID: 1EDB0530

**Rockv Flats Closure Proiect**  
**Baseline Cost and Basis of Estimate**

Proiect Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Units - Fiscal Year  
Unit Cost - 44,870.50  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K263S	Fire Tactical Operations	Linear	40.816.26	Dollars
	Factors		44870.5 Dollars		1.02283 -- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SURV04 - Analytical Services**

BOE	<p>Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for sampling services necessary to monitor worker safety, based on \$52/sample.</p> <p>The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.</p> <p>Numbers used in calculating projections can be obtained through the 400/800 PB&amp;I Representative.</p> <p>Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&amp;D.</p> <p>Historical Data Source - FY98 Actual costs from P&amp;I (002)reports.</p> <p>Item Desc - Analytical Laboratory support for the facility baseline.</p> <p>Breakdown of Historical Data:</p> <ul style="list-style-type: none"><li>Item - Subcontract</li><li>Units - Fiscal Year</li><li>Unit Cost - 104,828.00</li><li>Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.</li><li>Revised Unit Cost - None</li><li>Basis for adjustment - N/A</li></ul> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analvtical Laboratory Services	Linear	23.839.08	Dollars
	Factors	26207 Dollars	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SURV05 - Safety**

BOE	<p>Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs.</p> <p>The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.</p> <p>Numbers used in calculating projections can be obtained through the 400/800 PB&amp;I Representative.</p> <p>Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&amp;D.</p> <p>Historical Data Source - FY98 Actual costs from P&amp;I (002)reports.</p> <p>Item Desc - Safety Oversight support for the facility baseline.</p> <p>Breakdown of Historical Data:</p> <p>Item - 1) ST Labor Hours</p> <p>Units - 1) Hours</p> <p>Unit Cost - 1) 43.08</p> <p>Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.</p> <p>Revised Unit Cost - None</p> <p>Basis for adjustment - N/A</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	402.43	Hours
	Factors 452.5 Hours								

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SURV06 - Quality Assurance**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.						
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WBS No: 1EDB05  
Activity ID: 1EDB0530

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Quality Assurance Oversight support for the facility baseline.  
Breakdown of Historical Data:  
Item - 1) ST Labor Hours  
Units - 1) Hours  
Unit Cost - 1) 50.95  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	3,082.20 Dollars
Factors		3388.35	Prime Dollars	1.02283	-- FY00 Escalation --		
					0.88934	[SYS 061400]	.88934200 - Svsstem

**Line Item SYS - Contingency And Escalation**

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	159.676.80 Dollars
Factors		159677	Dollars				
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	61.264.80 Dollars
Factors		61264.8	Dollars				

**Line Item TECSPT01 - Metrology Labs**

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	C100S	Closure Site Services	Linear	129.84 Hours
Factors		146	Hours				
					0.88934	[SYS 061400]	.88934200 - Svsstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C100S	Closure Site Services	Linear	22.23 Hours
Factors		25	Hours				
					0.88934	[SYS 061400]	.88934200 - Svsstem

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	C100S	Closure Site Services	Linear	129.84 Hours
Factors		146	Hours				
					0.88934	[SYS 061400]	.88934200 - Svsstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C100S	Closure Site Services	Linear	22.23 Hours
Factors		25	Hours				
					0.88934	[SYS 061400]	.88934200 - Svsstem

**Line Item TECSPT02 - Transportation**

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
BOE		Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for facility transportation support & vehecle rentals. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Transportation support for the facility baseline. Breakdown of Historical Data: Item - 1. ST Labor Hours 3. Rentals Units - 1. Hours 3. Fiscal Year Unit Cost - 1. 28.11 3. 6,000.00 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A					

WBS No: 1EDB05  
Activity ID: 1EDB0530

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \* Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	L060	MISSION SUP SPEC II (FLTTC	WS	C242S	Transportation		Linear	17.79	Hours
Factors	20	Hours								
									0.88934	[SYS 061400].88934200 - System
A5L	RENTALS	0000	NONE		C242S	Transportation		Linear	5.416.09	Dollars
Factors	6000	Dollars	1.015	-- FY00 Escalation --						
									0.88934	[SYS 061400].88934200 - System

**Line Item TECSPT03 - Logistics Mt'l Control**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Hot & Cold Laundry Expenses. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Hot & Cold Laundry support for the facility baseline. Breakdown of Historical Data:  
Item - 1. Miscellaneous Expenses 2. Labor Hours  
Units - 1. Fiscal Year 2. Hours  
Unit Cost - 1. 63,961.14 2. 34.24  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	C100S	Closure Site Services	Linear	33.35	Hours
	Factors	37.5	hours						
							0.88934	[SYS 061400]	.88934200 - Svstem
	A5R	MISC EXPENSES	0000	NONE	C100S	Closure Site Services	Linear	14.434.11	Dollars
Factors	15990.3 Dollars		1.015 -- FY00 Escalation --						
							0.88934	[SYS 061400]	.88934200 - Svstem

**Line Item TECSPT04 - Traffic Management**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Traffic Management support for the facility baseline. Breakdown of Historical Data:  
Item - DC Subcontract  
Units - Fiscal Year  
Unit Cost - 300.00  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C241S	Traffic Management	Linear	272.89	Dollars
Factors	300	Dollars	1.02283 -- FY00 Escalation --				0.88934 [SYS 061400] .88934200 - System		

**Line Item TECSPT05 - ARCIE Services**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for radiological instrumentation, purchase, calibration & repair, including NDT. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports.

WBS No: 1EDB05  
Activity ID: 1EDB0530

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Item Desc - ARCIE support for the facility baseline.  
Breakdown of Historical Data:  
Item - 2. Hourly Labor Hours  
Units - 2. Hours  
Unit Cost - 2. 32.46  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	C211S	Electrical Maintenance	Linear	62.25	Hours
Factors 70 Hours									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item TECSPT06 - Planning Budgeting**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - RMRS PB&I support for the facility baseline.  
Breakdown of Historical Data:  
Item - 1)Labor Hours 2)Subcontract  
Units - Hours  
Unit Cost - 1. 38.54 2. 105,000.00  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	R100S	RMRS Salaried	Linear	119.236.40	Dollars
Factors 131080 Dollars 1.02283 -- FY00 Escalation --									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item TECSPT07 - RCT**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&D.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - RCT support for the facility baseline.  
Breakdown of Historical Data:  
Item - Labor Hours  
Units - Hours  
Unit Cost - 30.38  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	R100S	RMRS Salaried	Linear	1.618.82	Hours
Factors 1820.25 Hours - ST									
0.88934 [SYS 061400] .88934200 - Svsstem									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	R100S	RMRS Salaried	Linear	657.45	Hours
Factors 739.25 Hours - OT									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item TECSPT08 - Solid Material Management**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.

WBS No: 1EDB05  
Activity ID: 1EDB0530

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Solid Material Management support for the facility baseline.  
Breakdown of Historical Data:  
Item - 1) Labor Hours 2) Subcontract 3) Miscellaneous Supplies & Subcontract  
Units - 1)Hours 2)Dollars 3) Dollars  
Unit Cost - 1) 40.24 2) 9131.00 3) 1507.00  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750		STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	R100S RMRS Salaried	Linear	0.89	Hours
Factors							
A5C		SUPPLIES	0000 NONE	R100S RMRS Salaried	Linear	1.360.34	Dollars
Factors		1507 Dollars	1.015 -- FY00 Escalation --	0.88934 [SYS 061400] .88934200 - Svsstem			
A5H		SUBCONTRACTED SRVS	0000 NONE	R100S RMRS Salaried	Linear	8.305.97	Dollars
Factors		9131 Dollars	1.02283 -- FY00 Escalation --	0.88934 [SYS 061400] .88934200 - Svsstem			

**Line Item TECSPT09 - Project Management**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - RMRS Project Management support for the facility baseline. Breakdown of Historical Data: Item - Labor Hours Units - Hours Unit Cost -     50.24 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750		STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	R100S RMRS Salaried	Linear	122.73	Hours
Factors		138 Hours	0.88934 [SYS 061400] .88934200 - System				

**Line Item TECSPT10 - WM Waste Technicians**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Waste Technician support for the facility baseline. Breakdown of Historical Data: Item - Labor Hours Units - Hours Unit Cost -     28.38 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1EDB05  
Activity ID: 1EDB0530

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	R100S	RMRS Salaried	Linear	12.45	Hours
Factors	14	Hours						

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item TECSPT11 - Miscellaneous Subcontracts**

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Miscellaneous supplies & subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, etc.  
Breakdown of Historical Data:  
Item - 1) Miscellaneous supplies & subcontract 2)Replacement Computer Equipment  
Units - 1)Fiscal Year 2) 2 Units  
Unit Cost - 1)63239.00 2)2100.00 ea.  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5C SUPPLIES	0000 NONE	R100S RMRS Salaried	Linear	73.763.57	Dollars
Factors	81716 Dollars	1.015 -- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svstem

A5C SUPPLIES	0000 NONE	R100S RMRS Salaried	Linear	3.791.26	Dollars
Factors	2 Replacement Computers (Mac	2100 ea.	1.015 -- FY00 Escalation --		

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item TECSPT12 - RCT Supervision**

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for RCT supervisors performing work for the building baseline.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Waste Technician support for the facility baseline.  
Breakdown of Historical Data:  
Item - 1. ST Labor Hours 2. OT Labor Hours  
Units - Hours  
Unit Cost - 1. 40.43 ST 2. 37.76  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	R100S RMRS Salaried	Linear	402.43	Hours
Factors	452.5 Hours				

0.88934 [SYS 061400] .88934200 - Svstem

751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	R100S RMRS Salaried	Linear	20.01	Hours
Factors	22.5 Hours				

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item TECSPT13 - Health Physics Instrumentation**

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for performing radiological instrument maintenance and repairs.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Health Physics Instrumentation support for the facility baseline.  
Breakdown of Historical Data:



WBS No: 1EDB05  
Activity ID: 1EDB0530

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Item - Labor Hours  
Units - Hours  
Unit Cost - 32.30  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	S100S	SSOC Salaried	Linear	159.19 Hours
Factors	179	Hours					

0.88934 [SYS 061400] .88934200 - System

Activity ID: 1EXXXDB053 Description: End of 444 Cluster L/L Funct: Maint.

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
D301H	Facilities & Site Operations	0.26	each	HC	1.060	279	4.709	0	0	4.709	1.328	6.037
D302H	Facilities Maintenance	0.26	each	HC	213	56	1.283	0	0	1.283	362	1.645
K232S	RFCSS Financial	0.26	each	HC	0	0	0	4.632	0	4.632	0	4.632
OPMGMT01	Closure Projects Director's Office	0.26	each	HC	312	82	4.391	0	0	4.391	1.238	5.629
OPMGMT02	RFCSS Project Controls	0.26	each	HC	537	141	7.556	5.745	0	13.301	2.131	15.431
OPMGMT03	400/800 Group Manager	0.26	each	HC	543	143	7.643	0	0	7.643	2.155	9.799
OPMGMT04	400/800 Project Manager	0.26	each	HC	543	143	7.643	0	0	7.643	2.155	9.799
OPMGMT05	Facility Manager	0.26	ea	HC	1.619	426	16.804	0	0	16.804	4.739	21.543
OPMGMT06	Shift/Building Manager	0.26	ea	HC	1.619	426	22.767	0	0	22.767	6.420	29.187
OPMGMT07	Environmental Compliance Specialist	0.26	each	HC	1.087	286	7.502	0	0	7.502	2.115	9.617
OPMGMT08	Subcontractor Technical Support	0.26	each	HC	0	0	0	78.796	0	78.796	0	78.796
OPMGMT09	Salaried Employee Tuition Reimbursement	0.26	each	HC	0	0	0	819	0	819	0	819
R213H	Leased Labor Maintenance	0.26	each	HC	3.030	797	18.419	0	0	18.419	5.194	23.614
R220S	Maintenance Management/Admin/SubC	0.26	each	HC	739	194	6.354	6.583	0	12.937	1.792	14.728
SURV01	Logistics/Property	0.26	each	HC	0	0	0	163	0	163	0	163
SURV02	Facilities Inspection	0.26	each	HC	50	13	334	0	0	334	94	428
SURV03	Emergency Preparedness	0.26	each	HC	0	0	0	10.741	0	10.741	0	10.741
SURV04	Analytical Services	0.26	each	HC	0	0	0	6.273	0	6.273	0	6.273
SURV05	Safety	0.26	each	HC	402	106	3.698	0	0	3.698	1.043	4.741
SURV06	Quality Assurance	0.26	each	HC	0	0	0	811	0	811	0	811
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	48.743	48.743	0	48.743
TECSPT01	Metrology Labs	0.26	each	HC	152	40	730	0	0	730	206	936
TECSPT02	Transportation	0.26	each	HC	18	5	141	1.425	0	1.567	40	1.606
TECSPT03	Logistics Mtl Control	0.26	each	HC	33	9	148	3.798	0	3.947	42	3.988
TECSPT04	Traffic Management	0.26	each	HC	0	0	0	72	0	72	0	72
TECSPT05	ARCIE Services	0.26	each	HC	62	16	364	0	0	364	103	466
TECSPT06	Planning Budgeting	0.26	each	HC	0	0	0	31.378	0	31.378	0	31.378
TECSPT07	RCT	0.26	each	HC	2.276	599	14.585	0	0	14.585	4.113	18.698
TECSPT08	Solid Material Management	0.26	each	HC	1	0	13	2.544	0	2.556	4	2.560
TECSPT09	Project Management	0.26	each	HC	123	32	1.726	0	0	1.726	487	2.213
TECSPT10	WM Waste Technicians	0.26	each	HC	12	3	67	0	0	67	19	86
TECSPT11	Miscellaneous Subcontracts	0.26	ea	HC	0	0	0	20.409	0	20.409	0	20.409
TECSPT12	RCT Supervision	0.26	each	HC	422	111	3.106	0	0	3.106	876	3.981
TECSPT13	Health Physics Instrumentation	0.26	each	HC	159	42	930	0	0	930	262	1.193
Total for Activity 1EXXXDB053:						3.951	130.914	174.190	48.743	353.847	36.918	390.765

**Line Item D301H - Facilities & Site Operations**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for funding in support of facility janitorial support. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.
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WBS No: 1EDB05  
Activity ID: 1EXXXDB053

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Facilities & Site Operations support for the facility baseline.  
Breakdown of Historical Data:  
Item - 1. ST Labor Hours  
Units - Hours  
Unit Cost - 1. 21.55  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	C210S	Facilities Mamt & Maintenance	Linear	1.060.10
Factors		1192	Hours				

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item D302H - Facilities Maintenance**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for funding in support of facility A/C and Backflow preventers.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Facilities Maintenance support for the facility baseline.  
Breakdown of Historical Data:  
Item - 1. ST Labor Hours 2. OT Labor Hours  
Units - Hours  
Unit Cost - 1. 30.15 2. 43.50 3. 39.17  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	C210S	Facilities Mamt & Maintenance	Linear	191.21
Factors		215	Hours				

0.88934 [SYS 061400] .88934200 - Svstem

750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	C210S	Facilities Mamt & Maintenance	Linear	4.00
Factors		4.5	Hours				

0.88934 [SYS 061400] .88934200 - Svstem

751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	C210S	Facilities Mamt & Maintenance	Linear	17.79
Factors		20	Hours				

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item K232S - RFCSS Financial**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for warehouse material purchases.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports  
Item Desc - Items purchased include air movement systems, waste containers, special ordered equipment, etc. Costs are not fixed, are requirements dependent and reflect normal special ordered items requirements necessary to maintain facility availability and productivity.  
Breakdown of Historical Data:  
Item - Miscellaneous  
Units - Lot  
Unit Cost - 19,500.00  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1EDB05  
Activity ID: 1EXXXDB053

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K218S	Financial Services	Linear	17.602.30	Dollars
Factors 19500 Dollars 1.015 -- FY00 Escalation --									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item OPMGMT01 - Closure Projects Director's Office**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Closure Project Director's office support to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Closure Projects Director's Office support for the facility baseline. Breakdown of Historical Data: Item - 1) Labor Hours Units - 1) Hours Unit Cost - 1)62.01 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	312.16	Hours
Factors 351 Hours									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item OPMGMT02 - RFCSS Project Controls**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Project Controls & Oversight. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002) reports. Item Desc - Project Management & Oversight for 400/800 Area. Breakdown of Historical Data: Item - 1. Labor 2. Subcontract Units - 1. Hours 2. Dollars Unit Cost - 1. 71.22 2. 24,000 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C106S	Business Management Office	Linear	537.16	Hours
Factors 604 Hours									

0.88934 [SYS 061400] .88934200 - Svsstem

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C106S	Business Management Office	Linear	21.831.50	Dollars
Factors 24000 Dollars 1.02283 -- FY00 Escalation --									

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item OPMGMT03 - 400/800 Group Manager**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Group Manager support cost to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - 400/800 Area Closure Projects Manager's Office support for the facility baseline. Breakdown of Historical Data: Item - Labor Hours Units - Hours Unit Cost - 39.90 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.								
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WBS No: 1EDB05  
Activity ID: 1EXXXDB053

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \* Starts In FY \*

Revised Unit Cost - None  
Basis for adjustment - N/A  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	92.49	Hours
Factors	2	Hours/Wk.	Meetinas (Dir. Staff, Dept. 52	Weeks				
						0.88934 [SYS 061400]	.88934200	- System
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	80.93	Hours
Factors	52	Weeks	1.75	Hour/Wk	Managemet Walkdowns.			
						0.88934 [SYS 061400]	.88934200	- System
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47	Hours
Factors	52	Weeks	6	Hours/Week	Direct Closure Project			
						0.88934 [SYS 061400]	.88934200	- System
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	92.49	Hours
Factors	52	Weeks	2	Hours/Week	Mqmt			
						0.88934 [SYS 061400]	.88934200	- Svsstem

**Line Item OPMGMT04 - 400/800 Project Manager**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for 400/800 Project Manager support costs to the facility baseline, incorporating adjustments required by the RMRS Closure Projects reorganization.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - 400/800 Area Closure Projects Project Manager support for the facility baseline.  
Breakdown of Historical Data:  
Item - Labor Hours  
Units - Hours  
Unit Cost - 39.90  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	80.93	Hours
Factors	52	Weeks	1.75	Hrs/Wk	Management Assessments &			
						0.88934 [SYS 061400]	.88934200	- System
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	92.49	Hours
Factors	52	Weeks	2	Hrs/Wk	Compliance (ISM/EWP,			
						0.88934 [SYS 061400]	.88934200	- System
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	92.49	Hours
Factors	52	Weeks	2	Hours/Week	Meetings (Clsr Picts,			
						0.88934 [SYS 061400]	.88934200	- Svsstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear	277.47	Hours
Factors	52	Weeks	6	Hrs/Wk	Proj. Mqmt. Activity (Proj.			
						0.88934 [SYS 061400]	.88934200	- System

**Line Item OPMGMT05 - Facility Manager**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for management of the facility, incorporating adjustments required by the RMRS Closure Projects reorganization.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - 800 Area Facility Manager support for the facility baseline.  
Breakdown of Historical Data:  
Item - Labor Hours  
Units - Hours  
Unit Cost - 39.90

WBS No: 1EDB05  
Activity ID: 1EXXXDB053

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear		323.72	Hours
Factors	52	Weeks	7	Hrs/Wk					
0.88934 [SYS 061400] .88934200 - Svstem									
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear		277.47	Hours
Factors	52	Weeks	6	Hrs/Wks Facility Work					
0.88934 [SYS 061400] .88934200 - Svstem									
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear		184.98	Hours
Factors	52	Weeks	4	Hrs/Wk Facility Projects (Chem Rmvl.					
0.88934 [SYS 061400] .88934200 - Svstem									
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear		416.21	Hours
Factors	52	Weeks	9	hours/Wk for meetings (Clsr Picts.					
0.88934 [SYS 061400] .88934200 - Svstem									
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Management	Linear		416.21	Hours
Factors	52	Weeks	9	Hrs/Wk Facility					
0.88934 [SYS 061400] .88934200 - Svstem									

**Line Item OPMGMT06 - Shift/Building Manager**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for the 800 Area Shift/Building Managers, incorporating adjustments required by the RMRS Closure Projects reorganization.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - 800 Area Closure Project Shift/Building Manager support for the facility baseline.  
Breakdown of Historical Data:  
Item - Labor Hours  
Units - Hours  
Unit Cost - 39.90  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear		647.44	Hours
Factors	52	Weeks	14	Hrs/Wk General Fac Spt. (WEEMS.					
0.88934 [SYS 061400] .88934200 - Svstem									
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear		92.49	Hours
Factors	52	Weeks	2	Hrs/Wk LO/TO Admin & Support					
0.88934 [SYS 061400] .88934200 - Svstem									
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear		231.23	Hours
Factors	52	Weeks	5	Hrs/wk Permit to Work Admin &					
0.88934 [SYS 061400] .88934200 - Svstem									
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear		277.47	Hours
Factors	52	Wks	6	Hrs/Wks Fire Inspections					
0.88934 [SYS 061400] .88934200 - Svstem									
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C104S	Closure Management	Linear		369.97	Hours
Factors	52	Weeks	8	Hrs/Wk Property Management &					
0.88934 [SYS 061400] .88934200 - Svstem									

**Line Item OPMGMT07 - Environmental Compliance Specialist**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for packaging and moving waste,

WBS No: 1EDB05  
Activity ID: 1EXXXDB053

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

walkdowns, POD and documentation.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - 400/800 Area Closure Projects Environmental Compliance support for the facility baseline.  
Breakdown of Historical Data:  
Item - Labor Hours  
Units - Hours  
Unit Cost - 39.90  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Managemement	Linear	346.84	Hours
Factors	52 Wks		7.5	Hrs/Wk Compliance					
0.88934 [SYS 061400] .88934200 - Svsstem									
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Managemement	Linear	46.25	Hours
Factors	52 Weeks		1	Hours/Wk. (Training)					
0.88934 [SYS 061400] .88934200 - Svsstem									
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Managemement	Linear	277.47	Hours
Factors	52 Wks		6	Hrs/Wk Compliance					
0.88934 [SYS 061400] .88934200 - Svsstem									
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Managemement	Linear	369.97	Hours
Factors	52 Wks		8	Hrs/Wk Wst Mamt/Ovrsite					
0.88934 [SYS 061400] .88934200 - Svsstem									
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE	C104S	Closure Managemement	Linear	46.25	Hours
Factors	52 wks		1	Hrs/Wk POD					
0.88934 [SYS 061400] .88934200 - Svsstem									

**Line Item OPMGMT08 - Subcontractor Technical Support**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Subcontract Technical & Administrative support for the facility baseline which includes: 1/2 Facility Manager Administrative Assistant, 1/3 Support for Group Manager Administrative Assistant, 1/3 Support for 400/800 Area Project Controls & Coordination, 2 Facility Leads.  
Breakdown of Historical Data:  
Item - Subcontracts  
Units - Fiscal Year  
Unit Cost - 329,167  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	C104S	Closure Managemement	Linear	253.943.10	Dollars
Factors	279167 Dollars		1.02283	-- FY00 Escalation --					
0.88934 [SYS 061400] .88934200 - Svsstem									
A5H	SUBCONTRACTED SRVS		P150	TRAINERS	C104S	Closure Managemement	Linear	45.482.29	Dollars
Factors	50000 dollars		1.02283	-- FY00 Escalation --					
0.88934 [SYS 061400] .88934200 - Svsstem									

**Line Item OPMGMT09 - Salaried Employee Tuition Reimbursement**

**BOE**

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Employee Tuition Reimbursement.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.

WBS No: 1EDB05  
Activity ID: 1EXXXDB053

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Tuition Reimbursement costs for R230S personnel.  
Breakdown of Historical Data:  
Item - Incurred Cost  
Units - Dollars  
Unit Cost - 3500.00 max per employee  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C104S	Closure Management	Linear	3.112.70
Factors	3500	Dollars					Dollars

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item R213H - Leased Labor Maintenance**

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Leased Labor Maintenance Craft and SOE support for the facility baseline.  
Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D.  
Breakdown of Historical Data:  
Item - Labor Hours  
Units - Hours  
Unit Cost - 30.21 - ST/ 42.49 - OT  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	R100S	RMRS Salaried	Linear	233.90
Factors	263	Hours					Hours
0.88934 [SYS 061400] .88934200 - Svstem							
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	R100S	RMRS Salaried	Linear	233.90
Factors	263	Hours					Hours
0.88934 [SYS 061400] .88934200 - Svstem							
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	R100S	RMRS Salaried	Linear	243.24
Factors	273.5	Hours					Hours
0.88934 [SYS 061400] .88934200 - Svstem							
750	STRAIGHT TIME BASE	C070	PAINTERS	R100S	RMRS Salaried	Linear	161.19
Factors	181.25	Hours					Hours
0.88934 [SYS 061400] .88934200 - Svstem							
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	R100S	RMRS Salaried	Linear	161.19
Factors	181.25	Hours					Hours
0.88934 [SYS 061400] .88934200 - Svstem							
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	R100S	RMRS Salaried	Linear	122.28
Factors	137.5	Hours					Hours
0.88934 [SYS 061400] .88934200 - Svstem							
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	R100S	RMRS Salaried	Linear	1,207.28
Factors	1357.5	Hours					Hours
0.88934 [SYS 061400] .88934200 - Svstem							
751	OVERTIME BASE & PRE.	C010	CARPENTERS	R100S	RMRS Salaried	Linear	667.01
Factors	750	Hours (OT) for all crafts					Hours

0.88934 [SYS 061400] .88934200 - Svstem



WBS No: 1EDB05  
Activity ID: 1EXXXDB053

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

**Line Item R220S - Maintenance Management/Admin/SubC**

**BOE** Estimate based on experience and input provided from Maintenance Management for Maintenance Management and Administration costs. Subcontract costs extrapolated from FY98 costs.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D.  
Estimators Experience - EE based on pre-Closure Project Re-org. actual costs with input from Closure Projects Maintenance and Engineering Management.  
Experience Item Desc - Estimate is for Management and Administrative cost associated with Maintenance and Engineering support to 400/800 Area Closure Projects. Subcontract costs are based on actual subcontract costs for subcontracted engineers (4), maintenance supervision (1), maintenance planning (1) and administrative support(2) .  
Breakdown of Cost Data:  
Item - 1) Labor Hours 2)Subcontract  
Units - 1)Hours 2) Dollars  
Unit Cost - 1)\$40.70 2) \$110,000.00  
Unit Cost Adjustment factor - 1) Adjusted to reflect Closure Project Management input as to required post-re-org. management and administrative costs for maintenance and engineering support to 400/800 Area Closure Projects and delta between R230S (previous maintenance management dept.) and R220S (current maintenance management dept.) hourly rates. 2) No adjustment  
Revised Unit Cost - 1) \$40.70 2) NA  
Basis for adjustment - 1) Delta between R230S and R220S 2)NA  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	67.15	Hours
Factors	75.5	Hours (Mtce Lead)							
							0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried		Linear	134.29	Hours
Factors	151	Hours (Mtce Foreman x 3)							
							0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried		Linear	67.15	Hours
Factors	75.5	Hours (SOE Supervisor)							
							0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried		Linear	67.15	Hours
Factors	75.5	Hours (Mtct Mgr)							
							0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried		Linear	67.15	Hours
Factors	75.5	Hours							
							0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	R100S	RMRS Salaried		Linear	67.15	Hours
Factors	75.5	Hours (Buver)							
							0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	R100S	RMRS Salaried		Linear	134.29	Hours
Factors	151	Hours (Mtce Planner x 2)							
							0.88934 [SYS 061400] .88934200 - Svstem		
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	R100S	RMRS Salaried		Linear	134.29	Hours
Factors	151	Hours (Mtce Coord x 2)							
							0.88934 [SYS 061400] .88934200 - Svstem		
A5H	SUBCONTRACTED SRVS	0000	NONE	R100S	RMRS Salaried		Linear	25.015.26	Dollars
Factors	27500	Dollars (SubC. Enanrs. Maint. Supv.) 1.02283 -- FY00 Escalation --							
							0.88934 [SYS 061400] .88934200 - Svstem		

**Line Item SURV01 - Logistics/Property**

**BOE** Costs directly derived from FY98 Actual Costs calculated from the 7th month and projected to the end of the fiscal year for Property Accounting, including Annual Inventory.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Logistics/Property support for the facility baseline.  
Breakdown of Historical Data:

WBS No: 1EDB05  
Activity ID: 1EXXXDB053

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Item - DC Subcontract  
Units - Fiscal Year  
Unit Cost - 680.00  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C100S	Closure Site Services	Linear	618.56	Dollars
Factors	680	Dollars	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SURV02 - Facilities Inspection**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Quality Inspections, verification of materials and post-maintenance inspections in the facility.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Facilities Inspection support for the facility baseline.  
Breakdown of Historical Data:  
Item - Labor Hours  
Units - Hours  
Unit Cost - 37.95  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S	Facilities Mamt & Maintenance	Linear	49.80	Hours
	Factors	56	Hours						

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SURV03 - Emergency Preparedness**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Emergency Preparedness, Occurrence Reporting, etc. Included in this estimate are 358 fire system surveys.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Emergency Preparedness support for the facility baseline.  
Breakdown of Historical Data:  
Item - DC Subcontract  
Units - Fiscal Year  
Unit Cost - 44,870.50  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K263S	Fire Tactical Operations	Linear	40.816.26	Dollars
	Factors	44870.5 Dollars	1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - Svstem

**Line Item SURV04 - Analytical Services**

**BOE** Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for sampling services necessary to monitor worker safety, based on \$52/sample.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&D.

WBS No: 1EDB05  
Activity ID: 1EXXXDB053

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Analytical Laboratory support for the facility baseline.  
Breakdown of Historical Data:  
Item - Subcontract  
Units - Fiscal Year  
Unit Cost - 104,828.00  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	23.839.08	Dollars
Factors 26207 Dollars 1.02283 -- FY00 Escalation --									
0.88934 [SYS 061400] .88934200 - System									

**Line Item SURV05 - Safety**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&D. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Safety Oversight support for the facility baseline. Breakdown of Historical Data: Item - 1) ST Labor Hours Units - 1) Hours Unit Cost - 1) 43.08 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	402.43	Hours
Factors 452.5 Hours									
0.88934 [SYS 061400] .88934200 - System									

**Line Item SURV06 - Quality Assurance**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Quality Assurance Oversight support for the facility baseline. Breakdown of Historical Data: Item - 1) ST Labor Hours Units - 1) Hours Unit Cost - 1) 50.95 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	3.082.20	Dollars
Factors 3388.35 Prime Dollars 1.02283 -- FY00 Escalation --									
0.88934 [SYS 061400] .88934200 - System									

**Line Item SYS - Contingency And Escalation**

BOE

WBS No: 1EDB05  
Activity ID: 1EXXXDB053

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	15.903.39 Dollars
Factors 15903.4 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	32.839.64 Dollars

Factors 32839.6 Dollars

**Line Item TECSPT01 - Metrology Labs**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for equipment calibration support. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Metrology Labs support for the facility baseline. Breakdown of Historical Data: Item - Labor Hours(1. Hourly, 2. Salary) Units - Hours Unit Cost - 1. - 31.54, 2. 44.12 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	C100S	Closure Site Services	Linear	129.84 Hours

Factors 146 Hours

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C100S	Closure Site Services	Linear	22.23 Hours
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Factors 25 Hours

0.88934 [SYS 061400] .88934200 - System

**Line Item TECSPT02 - Transportation**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for facility transportation support & vehecle rentals. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Transportation support for the facility baseline. Breakdown of Historical Data: Item - 1. ST Labor Hours 3. Rentals Units - 1. Hours 3. Fiscal Year Unit Cost - 1. 28.11 3. 6,000.00 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
751	OVERTIME BASE & PRE.	L060	MISSION SUP SPEC II (FLTTC. WS	C242S	Transportation	Linear	17.79 Hours

Factors 20 Hours

A5L	RENTALS	0000	NONE	C242S	Transportation	Linear	5.416.09 Dollars
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Factors 6000 Dollars

1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

**Line Item TECSPT03 - Logistics Mt'l Control**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for Hot & Cold Laundry Expenses. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Costs adjusted to meet objectives associated with preparation of the facility for transition to D&D. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Hot & Cold Laundry support for the facility baseline. Breakdown of Historical Data:						
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WBS No: 1EDB05  
Activity ID: 1EXXXDB053

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Item - 1. Miscellaneous Expenses 2. Labor Hours  
Units - 1. Fiscal Year 2. Hours  
Unit Cost - 1. 63,961.14 2. 34.24  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	C100S	Closure Site Services	Linear	33.35	Hours
	Factors 37.5 hours								
								0.88934	[SYS 061400] .88934200 - Svstem
	A5R	MISC EXPENSES	0000	NONE	C100S	Closure Site Services	Linear	14.434.11	Dollars
Factors		15990.3 Dollars		1.015 -- FY00 Escalation --					
							0.88934	[SYS 061400] .88934200 - Svstem	

**Line Item TECSPT04 - Traffic Management**

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - Traffic Management support for the facility baseline.  
Breakdown of Historical Data:  
Item - DC Subcontract  
Units - Fiscal Year  
Unit Cost - 300.00  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C241S	Traffic Management	Linear	272.89	Dollars
Factors	300	Dollars	1.02283 -- FY00 Escalation --					
		0.88934 [SYS 061400] .88934200 - Svstem						

**Line Item TECSPT05 - ARCIE Services**

BOE

Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for radiological instrumentation, purchase, calibration & repair, including NDT.  
The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.  
Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.  
Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - ARCIE support for the facility baseline.  
Breakdown of Historical Data:  
Item - 2. Hourly Labor Hours  
Units - 2. Hours  
Unit Cost - 2. 32.46  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	C211S	Electrical Maintenance	Linear	62.25	Hours
Factors 70		Hours						
0.88934 ISYS 061400] .88934200 - Svstem								

**Line Item TECSPT06 - Planning Budgeting**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative.							
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WBS No: 1EDB05  
Activity ID: 1EXXXDB053

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Historical Data Source - FY98 Actual costs from P&I (002)reports.  
Item Desc - RMRS PB&I support for the facility baseline.  
Breakdown of Historical Data:  
Item - 1)Labor Hours 2)Subcontract  
Units - Hours  
Unit Cost - 1. 38.54 2. 105,000.00  
Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.  
Revised Unit Cost - None  
Basis for adjustment - N/A  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	R100S	RMRS Salaried	Linear	119,236.40	Dollars
Factors 131080 Dollars 1.02283 -- FY00 Escalation --									
0.88934 [SYS 061400] .88934200 - Svsstem									

**Line Item TECSPT07 - RCT**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Estimate adjusted to meet objectives associated with preparation of the facility for transition to D&D. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - RCT support for the facility baseline. Breakdown of Historical Data: Item - Labor Hours Units - Hours Unit Cost - 30.38 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	R100S	RMRS Salaried	Linear	1,618.82	Hours
Factors 1820.25 Hours - ST									
0.88934 [SYS 061400] .88934200 - Svsstem									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	R100S	RMRS Salaried	Linear	657.45	Hours
Factors 739.25 Hours - OT									
0.88934 [SYS 061400] .88934200 - Svsstem									

**Line Item TECSPT08 - Solid Material Management**

BOE	Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&I Representative. Historical Data Source - FY98 Actual costs from P&I (002)reports. Item Desc - Solid Material Management support for the facility baseline. Breakdown of Historical Data: Item - 1) Labor Hours 2) Subcontract 3) Miscellaneous Supplies & Subcontract Units - 1)Hours 2)Dollars 3) Dollars Unit Cost - 1) 40.24 2) 9131.00 3) 1507.00 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	0.89	Hours
Factors									
0.88934 [SYS 061400] .88934200 - Svsstem									

WBS No: 1EDB05  
Activity ID: 1EXXXDB053

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

A5C	SUPPLIES	0000	NONE	R100S	RMRS Salaried	Linear	1.360.34	Dollars
Factors	1507	Dollars	1.015	-- FY00 Escalation --				
						0.88934	[SYS 061400]	.88934200 - Svstem
A5H	SUBCONTRACTED SRVS	0000	NONE	R100S	RMRS Salaried	Linear	8.305.97	Dollars
Factors	9131	Dollars	1.02283	-- FY00 Escalation --				
						0.88934	[SYS 061400]	.88934200 - Svstem

**Line Item TECSPT09 - Project Management**

BOE	<p>Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&amp;I Representative. Historical Data Source - FY98 Actual costs from P&amp;I (002)reports. Item Desc - RMRS Project Management support for the facility baseline. Breakdown of Historical Data: Item - Labor Hours Units - Hours Unit Cost - 50.24 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>							
Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	122.73
Factors	138	Hours						
							0.88934	[SYS 061400] .88934200 - System

**Line Item TECSPT10 - WM Waste Technicians**

BOE	<p>Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&amp;I Representative. Historical Data Source - FY98 Actual costs from P&amp;I (002)reports. Item Desc - Waste Technician support for the facility baseline. Breakdown of Historical Data: Item - Labor Hours Units - Hours Unit Cost - 28.38 Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>							
Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	R100S	RMRS Salaried	Linear	12.45
Factors	14	Hours						
							0.88934	[SYS 061400] .88934200 - System

**Line Item TECSPT11 - Miscellaneous Subcontracts**

BOE	<p>Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year to monitor facility baseline safety programs. The conversion factor used to convert 7th month Actuals to annual totals equals 1.83. Numbers used in calculating projections can be obtained through the 400/800 PB&amp;I Representative. Historical Data Source - FY98 Actual costs from P&amp;I (002)reports. Item Desc - Miscellaneous supplies &amp; subcontract support for the facility baseline including: general office supplies, facility housekeeping supplies, equipment purchases, computer equipment replacement costs, etc. Breakdown of Historical Data: Item - 1) Miscellaneous supplies &amp; subcontract 2)Replacement Computer Equipment Units - 1)Fiscal Year 2) 2 Units Unit Cost - 1)63239.00 2)2100.00 ea. Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets. Revised Unit Cost - None Basis for adjustment - N/A</p>							
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WBS No: 1EDB05  
Activity ID: 1EXXXDB053

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \* Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES		0000	NONE	R100S	RMRS Salaried	Linear	73.763.57	Dollars
Factors	81716	Dollars	1.015		-- FY00 Escalation --					
								0.88934	[SYS 061400]	.88934200 - Svsstem
A5C	SUPPLIES		0000	NONE	R100S	RMRS Salaried	Linear	3.791.26	Dollars	
Factors	2	Replacement Computers (Mac		2100	ea.	1.015	-- FY00 Escalation --			
								0.88934	[SYS 061400]	.88934200 - Svsstem

**Line Item TECSPT12 - RCT Supervision**

BOE	<p>Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for RCT supervisors performing work for the building baseline.</p> <p>The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.</p> <p>Numbers used in calculating projections can be obtained through the 400/800 PB&amp;I Representative.</p> <p>Historical Data Source - FY98 Actual costs from P&amp;I (002)reports.</p> <p>Item Desc - Waste Technician support for the facility baseline.</p> <p>Breakdown of Historical Data:</p> <p>Item - 1. ST Labor Hours 2. OT Labor Hours</p> <p>Units - Hours</p> <p>Unit Cost - 1. 40.43 ST 2. 37.76</p> <p>Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.</p> <p>Revised Unit Cost - None</p> <p>Basis for adjustment - N/A</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP		R100S	RMRS Salaried	Linear	402.43	Hours
	Factors 452.5 Hours										
								0.88934	[SYS 061400] .88934200 - Svsstem		
	751	OVERTIME BASE & PRE.		M010	FOREMEN / TEAM LEADS / GROUP		R100S	RMRS Salaried	Linear	20.01	Hours
	Factors 22.5 Hours										
								0.88934	[SYS 061400] .88934200 - Svsstem		

**Line Item TECSPT13 - Health Physics Instrumentation**

BOE	<p>Costs directly derived from FY98 Actual costs calculated from the 7th month and projected to the end of the fiscal year for performing radiological instrument maintenance and repairs.</p> <p>The conversion factor used to convert 7th month Actuals to annual totals equals 1.83.</p> <p>Numbers used in calculating projections can be obtained through the 400/800 PB&amp;I Representative.</p> <p>Historical Data Source - FY98 Actual costs from P&amp;I (002)reports.</p> <p>Item Desc - Health Physics Instrumentation support for the facility baseline.</p> <p>Breakdown of Historical Data:</p> <p>Item - Labor Hours</p> <p>Units - Hours</p> <p>Unit Cost - 32.30</p> <p>Unit Cost Adjustment factor - Budgeted amounts were adjusted to accomodate Programmatic support and FY99 Planning targets.</p> <p>Revised Unit Cost - None</p> <p>Basis for adjustment - N/A</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	S100S	SSOC Salaried	Linear	159.19	Hours
Factors		179	Hours						
0.88934 [SYS 061400] .88934200 - Svsstem									

WBS No: 1EDB06	Title: 460 Cluster Landlord									
Activity ID: 1EDB0600	Description: 460 Cluster Landlord Funct: Maint. FY00	Cost Risk	2	Schedule Risk	1					

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
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WBS No: 1EDB06  
Activity ID: 1EDB0600

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

1	Corrective maintenance	1.00	each	HC	729	729	15,990	7,544	0	23,534	7,803	31,337
3	Preventive maintenance	1.00	each	HC	90	90	2,032	946	0	2,978	992	3,970
Total for Activity 1EDB0600:						819	18,022	8,490	0	26,512	8,795	35,306

**Line Item 1 - Corrective maintenance**

**BOE**

4/6/99 - Activity was 78% of FY99. Activity was reduced an additional 1.6 FTE (3164 Hrs for both corr. and prev. maint) to meet target head count.

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

•Approximately 545 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98  
Item Desc - Fiscal Year Corrective Maintenance  
Breakdown of Data:  
Item - Corrective maintenance  
Units - Work Packages  
Unit Cost - \$756.87 average for this cluster  
Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 78% of the FY 99 budget per FCP 1999-8064  
Basis for adjustment - FCP 1999-8064 funding efficiency return.

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%  
Electrician 32.31% (includes Linemen)  
Maint. Mech 13.85%  
Painter 10.77%  
Pipefitter 23.08%  
Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	33.17	Hours
Factors	199 h	0.3612	May 2000 Earned Value Factor	0.4615 [SYS 061300] 0.461495 - Target				
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	37.01	Hours
Factors	222 h	0.3612	May 2000 Earned Value Factor	0.4615 [SYS 061300] 0.461495 - Target				
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	22.17	Hours
Factors	133 h	0.3612	May 2000 Earned Value Factor	0.4615 [SYS 061300] 0.461495 - Target				
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	48.01	Hours
Factors	288 h	0.3612	May 2000 Earned Value Factor	0.4615 [SYS 061300] 0.461495 - Target				
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	22.17	Hours
Factors	133 h	0.3612	May 2000 Earned Value Factor	0.4615 [SYS 061300] 0.461495 - Target				
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	107.02	Hours
Factors	642 h	0.3612	May 2000 Earned Value Factor	0.4615 [SYS 061300] 0.461495 - Target				
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	45.84	Hours
Factors	275 h	0.3612	May 2000 Earned Value Factor	0.4615 [SYS 061300] 0.461495 - Target				

WBS No: 1EDB06  
Activity ID: 1EDB0600

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB

Starts In FY \*

750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	37.01	Hours
Factors	222	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	22.17	Hours
Factors	133	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	3.67	Hours
Factors	22	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	55.29	Hours
Factors	331.7	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	22.17	Hours
Factors	133	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	14.75	Hours
Factors	88.5	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	152.69	Hours
Factors	916	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	24.00	Hours
Factors	144	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	32.50	Hours
Factors	195	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.33	Hours
Factors	20	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.17	Hours
Factors	13	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.67	Hours
Factors	22	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.17	Hours
Factors	7	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	5.33	Hours
Factors	32	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	4.83	Hours
Factors	29	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	4.67	Hours
Factors	28	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	0.33	Hours
Factors	2	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target

WBS No: 1EDB06  
Activity ID: 1EDB0600

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	2.17	Hours
Factors	13	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	1.83	Hours
Factors	11	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	3.83	Hours
Factors	23	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.17	Hours
Factors	13	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	7.67	Hours
Factors	46	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.50	Hours
Factors	9	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	1.17	Hours
Factors	7	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	3.33	Hours
Factors	20	h	0.3612	May 2000	Earned Value Factor			
						0.4615	[SYS 061300]	0.461495 - Target
A5C	SUPPLIES	0000	NONE	KE10H	Indust/Site Srvs Steelworkers	Linear	7,544.07	Dollars
Factors	1.015	-- FY00 Escalation --	44588.7	d	0.3612	May 2000	Earned Value Factor	
						0.4615	[SYS 061300]	0.461495 - Target

**Line Item 3 - Preventive maintenance**

**BOE**

4/6/99 - Activity was 78% of FY99. Activity was reduced an additional 1.6 FTE (3164 Hrs for both corr. and prev. maint) to meet target head count.

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

•Approximately 309 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98  
Item Desc - Fiscal Year Preventive Maintenance  
Breakdown of Data:  
Item - Preventive maintenance  
Units - Work Packages  
Unit Cost - \$217.04 average in this cluster  
Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 78% of the FY 99 budget per FCP 1999-8064  
Basis for adjustment - FCP 1999-8064 funding efficiency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)  
Maint. Mech 37.50%  
Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1EDB06  
Activity ID: 1EDB0600

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	38.67	Hours
Factors	232 h	0.3612	May 2000 Earned Value Factor	0.4615	ISYS 0613001 0.461495 - Target	
750	STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Indust/Site Srvs Steelworkers	Linear	33.17	Hours
Factors	199 h	0.3612	May 2000 Earned Value Factor	0.4615	ISYS 0613001 0.461495 - Target	
750	STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	10.17	Hours
Factors	61 h	0.3612	May 2000 Earned Value Factor	0.4615	ISYS 0613001 0.461495 - Target	
751	OVERTIME BASE & PRE.	C020 ELECTRICIANS	KE10H Indust/Site Srvs Steelworkers	Linear	4.50	Hours
Factors	27 h	0.3612	May 2000 Earned Value Factor	0.4615	ISYS 0613001 0.461495 - Target	
751	OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KE10H Indust/Site Srvs Steelworkers	Linear	3.33	Hours
Factors	20 h	0.3612	May 2000 Earned Value Factor	0.4615	ISYS 0613001 0.461495 - Target	
751	OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KE10H Indust/Site Srvs Steelworkers	Linear	0.50	Hours
Factors	3 h	0.3612	May 2000 Earned Value Factor	0.4615	ISYS 0613001 0.461495 - Target	
A5C	SUPPLIES	0000 NONE	C210S Facilities Mamt & Maintenance	Linear	945.62	Dollars
Factors	5589 d	1.015 -- FY00 Escalation --	0.3612	May 2000 Earned Value Factor	0.4615	ISYS 0613001 0.461495 - Target

Activity ID: 1EDB0610 Description: 460 Cluster Landlord Funct: Maint. FY01

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Corrective maintenance	1.00	each	HC	5,490	5,490	118,414	45,413	0	163,827	56,483	220,310
3	Preventive maintenance	1.00	each	HC	927	927	20,313	5,045	0	25,358	9,689	35,048
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	13,508	13,508	0	13,508
Total for Activity 1EDB0610:						6,417	138,727	50,458	13,508	202,694	66,173	268,866

**Line Item 1 - Corrective maintenance**

BOE	<p>4/6/99 - Activity was 78% of FY99. Activity was reduced an additional 1.6 FTE (3164 Hrs for both corr. and prev. maint) to meet target head count.</p> <p>Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.</p> <p>•Approximately 545 corrective/routine maintenance work actions are expected.</p> <p>Historical/Model Data Source - MMS Reporting System and P&amp;I SVAR for FY98 Item Desc - Fiscal Year Corrective Maintenance Breakdown of Data: Item - Corrective maintenance Units - Work Packages Unit Cost - \$756.87 average for this cluster Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 78% of the FY 99 budget per FCP 1999-8064 Basis for adjustment - FCP 1999-8064 funding efficiency return.</p> <p>The percentage of maintenance effort (labor Type) is as follows:</p> <table><tr><td>Carpenter</td><td>15.38%</td></tr><tr><td>Electrician</td><td>32.31% (includes Linemen)</td></tr><tr><td>Maint. Mech</td><td>13.85%</td></tr></table>	Carpenter	15.38%	Electrician	32.31% (includes Linemen)	Maint. Mech	13.85%
Carpenter	15.38%						
Electrician	32.31% (includes Linemen)						
Maint. Mech	13.85%						

WBS No: 1EDB06  
Activity ID: 1EDB0610

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Painter 10.77%  
Pipefitter 23.08%  
Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	354.85	Hours
Factors	399	h						
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	236.56	Hours
Factors	266	h						
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	384.20	Hours
Factors	432	h						
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	512.26	Hours
Factors	576	h						
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	570.96	Hours
Factors	642	h						
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	489.14	Hours
Factors	550	h						
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	118.28	Hours
Factors	133	h						
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	197.43	Hours
Factors	222	h						
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	39.13	Hours
Factors	44	h						
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	236.56	Hours
Factors	266	h						
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	236.56	Hours
Factors	266	h						
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	403.76	Hours
Factors	454	h						
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	814.64	Hours
Factors	916	h						
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	128.07	Hours
Factors	144	h						
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	157.41	Hours
Factors	177	h						
0.88934 [SYS 061400] .88934200 - Svstem								

WBS No: 1EDB06  
Activity ID: 1EDB0610

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	347.73	Hours
Factors	391							
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	11.56	Hours
Factors	13							
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	17.79	Hours
Factors	20							
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	19.57	Hours
Factors	22							
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	28.46	Hours
Factors	32							
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	24.90	Hours
Factors	28							
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	25.79	Hours
Factors	29							
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.23	Hours
Factors	7							
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	9.78	Hours
Factors	11							
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	1.78	Hours
Factors	2							
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	11.56	Hours
Factors	13							
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	20.45	Hours
Factors	23							
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	11.56	Hours
Factors	13							
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.23	Hours
Factors	7							
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	8.00	Hours
Factors	9							
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	40.91	Hours
Factors	46							
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	17.79	Hours
Factors	20							



WBS No: 1EDB06  
Activity ID: 1EDB0610

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

A5C	SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	45,413.04	Dollars
Factors	1.015	-- FY00 Escalation --	50309	d				

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 3 - Preventive maintenance**

**BOE**

4/6/99 - Activity was 78% of FY99. Activity was reduced an additional 1.6 FTE (3164 Hrs for both corr. and prev. maint) to meet target head count.

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

•Approximately 309 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98  
Item Desc - Fiscal Year Preventive Maintenance  
Breakdown of Data:  
Item - Preventive maintenance  
Units - Work Packages  
Unit Cost - \$217.04 average in this cluster  
Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 78% of the FY 99 budget per FCP 1999-8064  
Basis for adjustment - FCP 1999-8064 funding efficiency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)  
Maint. Mech 37.50%  
Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	473.13	Hours
Factors	532	h						
							0.88934 [SYS 061400] .88934200 - Svsstem	
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	354.85	Hours
Factors	399	h						
							0.88934 [SYS 061400] .88934200 - Svsstem	
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	54.25	Hours
Factors	61	h						
							0.88934 [SYS 061400] .88934200 - Svsstem	
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	24.01	Hours
Factors	27	h						
							0.88934 [SYS 061400] .88934200 - Svsstem	
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	17.79	Hours
Factors	20	h						
							0.88934 [SYS 061400] .88934200 - Svsstem	
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	2.67	Hours
Factors	3	h						
							0.88934 [SYS 061400] .88934200 - Svsstem	
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	5,045.09	Dollars
Factors	1.015	-- FY00 Escalation --	5589	d				

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SYS - Contingency And Escalation**

**BOE**

WBS No: 1EDB06  
Activity ID: 1EDB0610

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	8,138.87	Dollars
Factors 8138.87 Dollars									
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5,369.60	Dollars
Factors 5369.60 Dollars									

Activity ID: 1EDB0620 Description: 460 Cluster Landlord Funct: Maint. FY02

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Corrective maintenance	1.00	each	HC	5,490	5,490	118,414	45,413	0	163,827	41,800	205,627
3	Preventive maintenance	1.00	each	HC	927	927	20,313	5,045	0	25,358	7,171	32,529
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	35,504	35,504	0	35,504
Total for Activity 1EDB0620:						6,417	138,727	50,458	35,504	224,689	48,971	273,659

**Line Item 1 - Corrective maintenance**

BOE	4/6/99 - Activity was 78% of FY99. Activity was reduced an additional 1.6 FTE (3164 Hrs for both corr. and prev. maint) to meet target head count.  Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.  ·Approximately 545 corrective/routine maintenance work actions are expected.  Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98 Item Desc - Fiscal Year Corrective Maintenance Breakdown of Data: Item - Corrective maintenance Units - Work Packages Unit Cost - \$756.87 average for this cluster Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 78% of the FY 99 budget per FCP 1999-8064 Basis for adjustment - FCP 1999-8064 funding efficiency return.  The percentage of maintenance effort (labor Type) is as follows:  Carpenter 15.38% Electrician 32.31% (includes Linemen) Maint. Mech 13.85% Painter 10.77% Pipefitter 23.08% Metal Worker 4.62%  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	354.85	Hours
Factors 399 h									
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	384.20	Hours
Factors 432 h									
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	236.56	Hours
Factors 266 h									
0.88934 [SYS 061400] .88934200 - System									

WBS No: 1EDB06  
Activity ID: 1EDB0620

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB

Starts In FY \*

750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	512.26	Hours
Factors	576	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	570.96	Hours
Factors	642	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	489.14	Hours
Factors	550	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	118.28	Hours
Factors	133	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	197.43	Hours
Factors	222	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	236.56	Hours
Factors	266	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	39.13	Hours
Factors	44	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	236.56	Hours
Factors	266	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	403.76	Hours
Factors	454	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	814.64	Hours
Factors	916	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	128.07	Hours
Factors	144	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	157.41	Hours
Factors	177	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	347.73	Hours
Factors	391	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	17.79	Hours
Factors	20	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	11.56	Hours
Factors	13	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	19.57	Hours
Factors	22	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	28.46	Hours
Factors	32	h						
						0.88934	[SYS 061400]	.88934200 - Svstem

WBS No: 1EDB06  
Activity ID: 1EDB0620

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	24.90	Hours
Factors	28							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	25.79	Hours
Factors	29							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.23	Hours
Factors	7							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	9.78	Hours
Factors	11							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	11.56	Hours
Factors	13							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	1.78	Hours
Factors	2							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	20.45	Hours
Factors	23							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	11.56	Hours
Factors	13							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.23	Hours
Factors	7							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	8.00	Hours
Factors	9							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	40.91	Hours
Factors	46							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	17.79	Hours
Factors	20							
0.88934 [SYS 061400] .88934200 - Svstem								
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	45.413.04	Dollars
Factors	1.015	-- FY00 Escalation --	50309	d				
0.88934 [SYS 061400] .88934200 - Svstem								

**Line Item 3 - Preventive maintenance**

BOE

4/6/99 - Activity was 78% of FY99. Activity was reduced an additional 1.6 FTE (3164 Hrs for both corr. and prev. maint) to meet target head count.
Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.
The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.
•Approximately 309 preventative maintenance work actions are expected.
Data Source - MMS and P&I Reporting System SVAR for FY98
Item Desc - Fiscal Year Preventive Maintenance
Breakdown of Data:
Item - Preventive maintenance

WBS No: 1EDB06  
Activity ID: 1EDB0620

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Units - Work Packages  
Unit Cost - \$217.04 average in this cluster  
Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 78% of the FY 99 budget per FCP 1999-8064  
Basis for adjustment - FCP 1999-8064 funding efficiency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)  
Maint. Mech 37.50%  
Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	473.13	Hours
Factors 532 h		0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	354.85	Hours
Factors 399 h		0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	54.25	Hours
Factors 61 h		0.88934 [SYS 061400] .88934200 - Svstem						
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Svcs Steelworkers	Linear	24.01	Hours
Factors 27 h		0.88934 [SYS 061400] .88934200 - Svstem						
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Svcs Steelworkers	Linear	17.79	Hours
Factors 20 h		0.88934 [SYS 061400] .88934200 - Svstem						
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Svcs Steelworkers	Linear	2.67	Hours
Factors 3 h		0.88934 [SYS 061400] .88934200 - Svstem						
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	5.045.09	Dollars
Factors 5589 d		1.015 -- FY00 Escalation --						
		0.88934 [SYS 061400] .88934200 - Svstem						

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	24.374.48	Dollars
Factors 24374.5 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	11.129.36	Dollars
Factors 11129.4 Dollars								

Activity ID: 1EDB0630 Description: 460 Cluster Landlord Funct: Maint. FY03

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Corrective maintenance	1.00	each	HC	5.490	5.490	118.414	45.413	0	163.827	40.971	204.798
3	Preventive maintenance	1.00	each	HC	927	927	20.313	5.045	0	25.358	7.028	32.387
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	65.594	65.594	0	65.594
Total for Activity 1EDB0630:						6.417	138.727	50.458	65.594	254.779	48.000	302.779

**Line Item 1 - Corrective maintenance**

**BOE**

4/6/99 - Activity was 78% of FY99. Activity was reduced an additional 1.6 FTE (3164 Hrs for both corr. and prev. maint) to meet target head count.

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for

WBS No: 1EDB06  
Activity ID: 1EDB0630

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

Approximately 545 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98

Item Desc - Fiscal Year Corrective Maintenance

Breakdown of Data:

Item - Corrective maintenance

Units - Work Packages

Unit Cost - \$756.87 average for this cluster

Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 78% of the FY 99 budget per FCP 1999-8064

Basis for adjustment - FCP 1999-8064 funding efficiency return.

The percentage of maintenance effort (labor Type) is as follows:

Carpenter	15.38%
Electrician	32.31% (includes Linemen)
Maint. Mech	13.85%
Painter	10.77%
Pipefitter	23.08%
Metal Worker	4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	384.20	Hours
Factors	432 h							
0.88934 ISYS 0614001.88934200 - Svstem							236.56	Hours
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	354.85	Hours
Factors	266 h							
0.88934 ISYS 0614001.88934200 - Svstem							512.26	Hours
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	570.96	Hours
Factors	399 h							
0.88934 ISYS 0614001.88934200 - Svstem							489.14	Hours
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	118.28	Hours
Factors	642 h							
0.88934 ISYS 0614001.88934200 - Svstem							197.43	Hours
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	39.13	Hours
Factors	550 h							
0.88934 ISYS 0614001.88934200 - Svstem								
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear		
Factors	133 h							
0.88934 ISYS 0614001.88934200 - Svstem								
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear		
Factors	222 h							
0.88934 ISYS 0614001.88934200 - Svstem								
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear		
Factors	44 h							
0.88934 ISYS 0614001.88934200 - Svstem								

WBS No: 1EDB06  
Activity ID: 1EDB0630

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB

Starts In FY \*

750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	236.56	Hours
Factors	266	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	236.56	Hours
Factors	266	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	403.76	Hours
Factors	454	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KD10H	776 Complex Steelworkers	Linear	814.64	Hours
Factors	916	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	128.07	Hours
Factors	144	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	157.41	Hours
Factors	177	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	347.73	Hours
Factors	391	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	17.79	Hours
Factors	20	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	19.57	Hours
Factors	22	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	11.56	Hours
Factors	13	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	25.79	Hours
Factors	29	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	28.46	Hours
Factors	32	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.23	Hours
Factors	7	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	24.90	Hours
Factors	28	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	1.78	Hours
Factors	2	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	9.78	Hours
Factors	11	h						
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	11.56	Hours
Factors	13	h						
						0.88934	[SYS 061400]	.88934200 - Svstem



WBS No: 1EDB06  
Activity ID: 1EDB0630

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	20.45	Hours
Factors	23							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	11.56	Hours
Factors	13							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.23	Hours
Factors	7							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	40.91	Hours
Factors	46							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	8.00	Hours
Factors	9							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	17.79	Hours
Factors	20							
0.88934 [SYS 061400] .88934200 - Svstem								
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	45.413.04	Dollars
Factors	1.015	-- FY00 Escalation --	50309	d				
0.88934 [SYS 061400] .88934200 - Svstem								

**Line Item 3 - Preventive maintenance**

BOE

4/6/99 - Activity was 78% of FY99. Activity was reduced an additional 1.6 FTE (3164 Hrs for both corr. and prev. maint) to meet target head count.

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

•Approximately 309 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98  
Item Desc - Fiscal Year Preventive Maintenance  
Breakdown of Data:  
Item - Preventive maintenance  
Units - Work Packages  
Unit Cost - \$217.04 average in this cluster  
Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 78% of the FY 99 budget per FCP 1999-8064  
Basis for adjustment - FCP 1999-8064 funding efficiency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician	50.00% (includes Linemen)
Maint. Mech	37.50%
Pipefitter	12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	473.13	Hours
Factors	532							
0.88934 [SYS 061400] .88934200 - Svstem								

WBS No: 1EDB06  
Activity ID: 1EDB0630

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	354.85	Hours
Factors	399	h						
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	54.25	Hours
Factors	61	h						
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	24.01	Hours
Factors	27	h						
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	17.79	Hours
Factors	20	h						
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.67	Hours
Factors	3	h						
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	5.045.09	Dollars
Factors	5589	d	1.015 -- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	47.405.5	Dollars
Factors	47405.5	Dollars			
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	18.188.6	Dollars
Factors	18188.6	Dollars			

Activity ID: 1EDB0640 Description: 460 Cluster Landlord Funct: Maint. FY04

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Corrective maintenance	1.00	each	HC	5.490	5.490	118.414	45.413	0	163.827	33.393	197.219
3	Preventive maintenance	1.00	each	HC	927	927	20.313	5.045	0	25.358	5.728	31.087
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	32.537	32.537	0	32.537
Total for Activity 1EDB0640:						6.417	138.727	50.458	32.537	221.722	39.121	260.843

**Line Item 1 - Corrective maintenance**

**BOE**

4/6/99 - Activity was 78% of FY99. Activity was reduced an additional 1.6 FTE (3164 Hrs for both corr. and prev. maint) to meet target head count.

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

·Approximately 545 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98  
Item Desc - Fiscal Year Corrective Maintenance  
Breakdown of Data:  
Item - Corrective maintenance  
Units - Work Packages  
Unit Cost - \$756.87 average for this cluster  
Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 78% of the FY 99 budget per FCP 1999-8064  
Basis for adjustment - FCP 1999-8064 funding efficiency return.

The percentage of maintenance effort (labor Type) is as follows:

WBS No: 1EDB06  
Activity ID: 1EDB0640

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

Carpenter 15.38%  
Electrician 32.31% (includes Linemen)  
Maint. Mech 13.85%  
Painter 10.77%  
Pipefitter 23.08%  
Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	354.85	Hours
Factors 399 h		0.88934 [SYS 061400] .88934200 - Svsstem						
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	384.20	Hours
Factors 432 h		0.88934 [SYS 061400] .88934200 - Svsstem						
750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	236.56	Hours
Factors 266 h		0.88934 [SYS 061400] .88934200 - Svsstem						
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	512.26	Hours
Factors 576 h		0.88934 [SYS 061400] .88934200 - Svsstem						
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	489.14	Hours
Factors 550 h		0.88934 [SYS 061400] .88934200 - Svsstem						
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	570.96	Hours
Factors 642 h		0.88934 [SYS 061400] .88934200 - Svsstem						
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	118.28	Hours
Factors 133 h		0.88934 [SYS 061400] .88934200 - Svsstem						
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	39.13	Hours
Factors 44 h		0.88934 [SYS 061400] .88934200 - Svsstem						
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	197.43	Hours
Factors 222 h		0.88934 [SYS 061400] .88934200 - Svsstem						
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	236.56	Hours
Factors 266 h		0.88934 [SYS 061400] .88934200 - Svsstem						
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	236.56	Hours
Factors 266 h		0.88934 [SYS 061400] .88934200 - Svsstem						
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	403.76	Hours
Factors 454 h		0.88934 [SYS 061400] .88934200 - Svsstem						
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	128.07	Hours
Factors 144 h		0.88934 [SYS 061400] .88934200 - Svsstem						
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	814.64	Hours
Factors 916 h		0.88934 [SYS 061400] .88934200 - Svsstem						

WBS No: 1EDB06  
Activity ID: 1EDB0640

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	157.41	Hours
Factors	177							
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	347.73	Hours
Factors	391							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	19.57	Hours
Factors	22							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	17.79	Hours
Factors	20							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	11.56	Hours
Factors	13							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	24.90	Hours
Factors	28							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.23	Hours
Factors	7							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	28.46	Hours
Factors	32							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	25.79	Hours
Factors	29							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	1.78	Hours
Factors	2							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	9.78	Hours
Factors	11							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	11.56	Hours
Factors	13							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	11.56	Hours
Factors	13							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	20.45	Hours
Factors	23							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.23	Hours
Factors	7							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	40.91	Hours
Factors	46							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	8.00	Hours
Factors	9							
0.88934 [SYS 061400] .88934200 - Svstem								

WBS No: 1EDB06  
Activity ID: 1EDB0640

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	17.79	Hours
Factors	20	h						
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	45.413.04	Dollars
Factors	1.015	-- FY00 Escalation --	50309	d				
0.88934 [SYS 061400] .88934200 - Svstem								
0.88934 [SYS 061400] .88934200 - Svstem								

**Line Item 3 - Preventive maintenance**

**BOE**

4/6/99 - Activity was 78% of FY99. Activity was reduced an additional 1.6 FTE (3164 Hrs for both corr. and prev. maint) to meet target head count.

Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible.

The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

•Approximately 309 preventative maintenance work actions are expected.

Data Source - MMS and P&I Reporting System SVAR for FY98  
Item Desc - Fiscal Year Preventive Maintenance  
Breakdown of Data:  
Item - Preventive maintenance  
Units - Work Packages  
Unit Cost - \$217.04 average in this cluster  
Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 78% of the FY 99 budget per FCP 1999-8064  
Basis for adjustment - FCP 1999-8064 funding efficiency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)  
Maint. Mech 37.50%  
Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	473.13	Hours
Factors	532	h	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	354.85	Hours
Factors	399	h	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	54.25	Hours
Factors	61	h	0.88934 [SYS 061400] .88934200 - Svstem						
751	OVERTIME BASE & PRE.		C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	24.01	Hours
Factors	27	h	0.88934 [SYS 061400] .88934200 - Svstem						
751	OVERTIME BASE & PRE.		C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	17.79	Hours
Factors	20	h	0.88934 [SYS 061400] .88934200 - Svstem						
751	OVERTIME BASE & PRE.		C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.67	Hours
Factors	3	h	0.88934 [SYS 061400] .88934200 - Svstem						

WBS No: 1EDB06  
Activity ID: 1EDB0640

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

A5C	SUPPLIES	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	5.045.09	Dollars
Factors	5589	d	1.015	-- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	10.615.82	Dollars
Factors	10615.8 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	21.921.09	Dollars
Factors	21921.1 Dollars							

Activity ID: 1EXXB0640 Description: 460 Cluster Landlord Funct: Maint. FY05

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Corrective maintenance	1.43	each	HC	5.490	7.843	169.162	64.876	0	234.038	53.900	287.938
3	Preventive maintenance	1.43	each	HC	927	1.324	29.019	7.207	0	36.226	9.246	45.473
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	116.987	116.987	0	116.987
Total for Activity 1EXXB0640:						9.167	198.181	72.083	116.987	387.251	63.147	450.397

**Line Item 1 - Corrective maintenance**

**BOE**

4/6/99 - Activity was 78% of FY99. Activity was reduced an additional 1.6 FTE (3164 Hrs for both corr. and prev. maint) to meet target head count.

Corrective Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are not readily predictable, as such a model was generated and used to estimate the budgetary requirements of this and all RFCSS managed clusters. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.

•Approximately 545 corrective/routine maintenance work actions are expected.

Historical/Model Data Source - MMS Reporting System and P&I SVAR for FY98  
Item Desc - Fiscal Year Corrective Maintenance  
Breakdown of Data:  
Item - Corrective maintenance  
Units - Work Packages  
Unit Cost - \$756.87 average for this cluster  
Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 78% of the FY 99 budget per FCP 1999-8064  
Basis for adjustment - FCP 1999-8064 funding efficiency return.

The percentage of maintenance effort (labor Type) is as follows:

Carpenter 15.38%  
Electrician 32.31% (includes Linemen)  
Maint. Mech 13.85%  
Painter 10.77%  
Pipefitter 23.08%  
Metal Worker 4.62%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	354.85	Hours
Factors	399	h							
							0.88934	ISYS 0614001.88934200 - System	
750	STRAIGHT TIME BASE		C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	384.20	Hours
Factors	432	h							

0.88934 [SYS 061400] .88934200 - Svsstem

0.88934 [SYS 061400] .88934200 - Svsstem

WBS No: 1EDB06  
Activity ID: 1EXXXB0640

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	236.56	Hours
Factors	266							
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	512.26	Hours
Factors	576							
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	489.14	Hours
Factors	550							
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	570.96	Hours
Factors	642							
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	118.28	Hours
Factors	133							
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	39.13	Hours
Factors	44							
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	197.43	Hours
Factors	222							
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	236.56	Hours
Factors	266							
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	236.56	Hours
Factors	266							
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	403.76	Hours
Factors	454							
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	128.07	Hours
Factors	144							
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	157.41	Hours
Factors	177							
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	814.64	Hours
Factors	916							
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	347.73	Hours
Factors	391							
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	19.57	Hours
Factors	22							
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	17.79	Hours
Factors	20							
						0.88934	[SYS 061400]	.88934200 - Svstem
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	11.56	Hours
Factors	13							
						0.88934	[SYS 061400]	.88934200 - Svstem



WBS No: 1EDB06  
Activity ID: 1EXXXB0640

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EDB  
Activity Filter \*

Starts In FY \*

751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	24.90	Hours
Factors	28							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.23	Hours
Factors	7							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	28.46	Hours
Factors	32							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	25.79	Hours
Factors	29							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	1.78	Hours
Factors	2							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	9.78	Hours
Factors	11							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	11.56	Hours
Factors	13							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	11.56	Hours
Factors	13							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C070	PAINTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	20.45	Hours
Factors	23							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	6.23	Hours
Factors	7							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	40.91	Hours
Factors	46							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	8.00	Hours
Factors	9							
0.88934 [SYS 061400] .88934200 - Svstem								
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KE10H	Indust/Site Srvs Steelworkers	Linear	17.79	Hours
Factors	20							
0.88934 [SYS 061400] .88934200 - Svstem								
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	45.413.04	Dollars
Factors	1.015	-- FY00 Escalation --	50309	d				
0.88934 [SYS 061400] .88934200 - Svstem								

**Line Item 3 - Preventive maintenance**

BOE

4/6/99 - Activity was 78% of FY99. Activity was reduced an additional 1.6 FTE (3164 Hrs for both corr. and prev. maint) to meet target head count.
Preventive Maintenance activities and or related processes necessary to support, plan, operate, and maintain infrastructure assets are modeled similar to corrective maintenance. The model is based on analysis of over 4,000 PMOs in the areas for which RFCSS is responsible. The basis of estimate for the resources necessary to perform maintenance activities is: A review of the actual costs accrued during FY 98, RFCSS planned maintenance performance, backlog, and projected work load. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site maintenance contract KH800099. The proposal value was then modeled to each cluster based on the number of maintenance actions associated with that cluster in FY98, and the proposed value was applied. The percentage of maintenance effort (labor Type) required for each maintenance action is based on the average number of hours required for each labor type for all of the maintenance actions in the RFCSS controlled clusters. This data was taken from the MMS.
Approximately 309 preventative maintenance work actions are expected.

WBS No: 1EDB06  
Activity ID: 1EXXXB0640

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1EDB  
\*

Starts In FY \*

Data Source - MMS and P&I Reporting System SVAR for FY98  
Item Desc - Fiscal Year Preventive Maintenance  
Breakdown of Data:  
Item - Preventive maintenance  
Units - Work Packages  
Unit Cost - \$217.04 average in this cluster  
Unit Adjustment factor - FY99 is used as a base year. FY00 on are based on executing the same scope as FY99, but include a reduction to 78% of the FY 99 budget per FCP 1999-8064  
Basis for adjustment - FCP 1999-8064 funding efficiency return.

The percentage of maintenance effort (labor Type) required is as follows:

Electrician 50.00% (includes Linemen)  
Maint. Mech 37.50%  
Pipefitter 12.50%

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	473.13	Hours
Factors	532		h					
						0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	354.85	Hours
Factors	399		h					
						0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	54.25	Hours
Factors	61		h					
						0.88934	[SYS 061400] .88934200 - Svstem	
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KE10H	Indust/Site Srvs Steelworkers	Linear	24.01	Hours
Factors	27		h					
						0.88934	[SYS 061400] .88934200 - Svstem	
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KE10H	Indust/Site Srvs Steelworkers	Linear	17.79	Hours
Factors	20		h					
						0.88934	[SYS 061400] .88934200 - Svstem	
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KE10H	Indust/Site Srvs Steelworkers	Linear	2.67	Hours
Factors	3		h					
						0.88934	[SYS 061400] .88934200 - Svstem	
A5C	SUPPLIES	0000	NONE	C210S	Facilities Mamt & Maintenance	Linear	5.045.09	Dollars
Factors	5589		d	1.015	-- FY00 Escalation --			
						0.88934	[SYS 061400] .88934200 - Svstem	

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	73.884.59	Dollars
Factors	73884.6		Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	43.102.02	Dollars
Factors	43102.0		Dollars					

**Report Totals:**

Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
106.915	2.803.691	3.694.256	989.097	7.487.043	1.088.182	8.575.225